

Fiscal Year 2023 Subcommittee Book

Department of Health

Governor's Operating Budget Request



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Column Definitions

21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	(\$790.0) GF/MH (UGF)	<p>The Department reports there will be no interruption in services with this decrement for transitioning services (previously provided through UGF grants) to services provided through the Medicaid 1115 waiver.</p> <p>Fiscal Analyst Comment: Some providers have indicated that 1115 waivers cannot replace UGF grant revenue.</p>
2	Behavioral Health / Behavioral Health Prevention and Early Intervention Grants	MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	\$900.0 GF/MH (UGF) IncT	<p>The Crisis Now model is intended to reduce the amount of law enforcement and emergency room utilization by individuals experiencing a mental health crisis. As envisioned, a crisis call center would accept calls from individuals in need of assistance and direct callers to the appropriate service. Alternatively, individuals in crisis could also be dropped off by law enforcement or walk into a local stabilization center, where available.</p> <p>In addition to a crisis call center, the model utilizes a Mobile Crisis Team, 23 Hour-Crisis Stabilization Services, and Short-term Stabilization to create a behavioral health emergency network of services. Determination of the right level/type of treatment occurs through the behavioral health providers implementing the model. The Department is utilizing the 1115 Behavioral Health Medicaid Waiver to fund these crisis services which are allowable Medicaid expenses if the individual is Medicaid eligible and the provider is eligible to bill Medicaid.</p> <p>States that have implemented the model, including Arizona and Louisiana, report most individuals who contact the crisis call center have their crisis resolved over the phone. Individuals may be diverted initially to 23-Hour Stabilization services in communities that establish them. In addition, mobile crisis teams may be deployed to resolve behavioral health crises. In communities that do not have the full continuum, individuals may divert directly into short term crisis residential centers or utilize the current Title 47 civil commitment process that includes a hold in a hospital or other facility until admission to API or another Designated Evaluation and Treatment Center (DET) including Fairbanks Memorial Hospital, Mat-Su Regional Medical Center, or Bartlett Regional Hospital.</p> <p>The pilot project (FY23-FY26) will initially be stood up in Fairbanks, Mat-Su, Anchorage and Juneau.</p>

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2	Behavioral Health / Behavioral Health Prevention and Early Intervention Grants	MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	\$900.0 GF/MH (UGF) IncT	(continued) Fiscal Analyst Comment: This funding is more appropriately placed in the Behavioral Health Treatment and Recovery Grant allocation within the Behavioral Health appropriation.
3	Health Care Services / Medical Assistance Administration	Transition Pilot Health Home Project to Medicaid	(\$201.0) GF/Match (UGF)	Chapter 24 SLA 2016 (SB 74) provided a pilot care coordination demonstration program using 100% GF. The contractor is paid a per member per month fee to case manage 5,000 patients. Due to differences between reporting capabilities and reporting requirements, the deliverables have been difficult to fulfill and the contract is being reduced 50% in FY23 while the remainder will be eliminated in FY24. The Department reports that services will be continued through the Medicaid section 1915(b) waiver. Fiscal Analyst Comment: Medicaid section 1915(b) waivers, commonly referred to as "freedom-of-choice" waivers, allow a state to require Medicaid patients to participate in managed care for some or all of their benefits (except for family planning). If this reduction moves forward, the Department will need to apply to the Centers for Medicare and Medicaid Services (CMS) for the 1915(b) waiver, and that turnaround is estimated to take approximately six months for approval.
4	Public Assistance / Permanent Fund Dividend Hold Harmless	Permanent Fund Dividend Hold Harmless	\$13,500.0 PFD Fund (Other) IncOTI	The PFD Hold Harmless appropriation provides payments that replace Alaska Temporary Assistance, Adult Public Assistance, Supplemental Security Income, and Supplemental Nutrition Assistance Program (SNAP) benefits for individuals who would lose eligibility or whose benefits would be reduced if they received a Permanent Fund Dividend. The program has maintained \$17.7 million in budget authority for several years (FY15 to current); actual expenditures have averaged around \$14.9 million. This request would bring total FY23 authority to \$31,224.7. Fiscal Analyst Comment: The Governor requests an identical amount in the fast-track supplemental budget which is associated with a second PFD payment in FY22. This FY23 request appears to be unnecessary.
5	Public Assistance / Public Assistance Field Services	Delete Authority No Longer Needed for Devices	(\$215.0) GF/Match (UGF)	The Department associates this savings with the deletion of 121 positions in FY22 and a resulting reduction in core service costs. Fiscal Analyst Comment: The FY22 reduction of 121 positions included 20 positions added in FY19 on a temporary basis (to address an application backlog) and scheduled to be removed in

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Public Assistance / Public Assistance Field Services	Delete Authority No Longer Needed for Devices	(\$215.0) GF/Match (UGF)	(continued) FY22, plus 101 positions the Department had planned to remove through attrition. As of January 14, 2022, 101 of the 121 PCNs are vacant.
6	Senior and Disabilities Services / Governor's Council on Disabilities and Special Education	MH Trust: Governor's Council on Disabilities and Special Education	\$50.0 GF/MH (UGF)	Additional funding would address a small gap to support the Council's Research Analyst 3 position. Due to a couple Executive Director changes in recent years, a review of the GCDSE's operating budget and fund sources has been underway. It was determined that the federal funds they receive need to be reallocated to ensure federal compliance, resulting in a small gap. This \$50.0 GF/MH increment will make the GCDSE's operating budget whole.
7	Departmental Support Services / Various	GF Match Replacement to Meet Federal Match Requirements	Net Zero \$1,778.6 GF/Match (UGF) (\$1,220.0) Gen Fund (UGF) (\$558.6) GF/MH (UGF)	To ensure federal match requirements are met, fund changes to replace UGF (fund code 1004) and GF/MH (fund code 1037) with GF Match (fund code 1003) occur in the following allocations: Public Affairs: \$67.1 GF Match, (\$67.1) UGF 1004 Commissioner's Office: \$284.9 GF Match, (\$76.3) UGF 1004 and (\$208.6) GF/MH Admin Support Services: \$254.8 GF Match, (\$254.8) UGF 1004 Info Tech Services: \$1,025.1 GF Match, (\$725.1) UGF 1004 and (\$300.0) GF/MH State Facilities Rent: \$146.7 GF Match, (\$96.7) UGF 1004 and (\$50.0) GF/MH
8	Departmental Support Services / Commissioner's Office	Homeless Management Information Systems	Total: \$750.0 \$375.0 Gen Fund (UGF) \$375.0 Stat Desig (Other) IncOTI	As part of the Governor's "People First Initiative", funding will support the creation of a new database on homelessness which will be inclusive of the elements in the existing Homeless Management Information System (HMIS) database, but with additional data elements that will allow for improved services to individuals experiencing homelessness and better insight into the challenges of addressing this issue. Fiscal Analyst Comment: The transaction notes state this is part of the Safety First Initiative program which began in 2016 as a collaboration with the Anchorage Community Development Authority and the Anchorage Downtown Partnership. However, the program was discontinued on January 1, 2022 as the overwhelmed safety ambassadors patrolling downtown Anchorage are encountering more situations that necessitate Anchorage Police Department (APD) involvement. The safety ambassadors will still patrol downtown Anchorage as the "eyes and ears" for APD. The Statutory Designated Program Receipts (SDPR) will be collected from other agencies supporting those experiencing homelessness.

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(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Departmental Support Services / Commissioner's Office	Homeless Management Information Systems	Total: \$750.0 \$375.0 Gen Fund (UGF) \$375.0 Stat Desig (Other) IncOTI	(continued) Items 8 and 9 are related.
9	Departmental Support Services / Commissioner's Office	Initiative to Address Homelessness	Total: \$382.3 \$46.3 Fed Rcpts (Fed) \$336.0 GF/Match (UGF) 1 PFT Position	Funding will support one position to manage the new database on homelessness (see item 8) and provide \$250.0 for additional database management. Items 8 and 9 are related.
10	Departmental Support Services / Various	Executive Order Support Positions	Total: \$734.9 \$733.7 I/A Rcpts (Other) \$1.2 CIP Rcpts (Other) 2 PFT Positions 3 TMP Positions	Through Executive Order, the Governor is proposing to restructure the Department of Health and Social Services into two departments. The Department of Health (DOH) would include: 1. Division of Public Health; 2. Division of Public Assistance; 3. Division of Behavioral Health; 4. Division of Healthcare Services; and 5. Division of Senior and Disabilities Services. The Department of Family and Community Services (DFCS) would include: 1. Division of Juvenile Justice; 2. Alaska Psychiatric Institute; 3. Alaska Pioneer Homes; and 4. Office of Children's Services. In addition to reclassing a full-time network specialist position for \$42.3 I/A in the Health Care Services appropriation, the following new positions are being requested in the Departmental Support Services appropriation:

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10	Departmental Support Services / Various	Executive Order Support Positions	Total: \$734.9 \$733.7 I/A Rcpts (Other) \$1.2 CIP Rcpts (Other) 2 PFT Positions 3 TMP Positions	(continued) Public Affairs (\$131.7 Inter-agency Receipts) 1. Full-time Information Officer (06-#415), range 20, located in Anchorage Administrative Support Services (\$202.9 Inter-agency Receipts) 2. Full-time Office Assistant 2 (06-#416), range 10, located in Juneau 3. Full-time Administrative Officer 2 (06-#417), range 19, located in Juneau Information Technology (\$399.0 Inter-agency Receipts, \$1.2 CIP) 4. Full-time Data Processing Manager 1 (06-#421), range 22, located in Juneau 5. Full-time Systems Programmer 1/2 (06-#422), range 20/22, located in Juneau 6. Non-permanent Microcomputer/Network Technician 1 (06-#418), range 14, located in Juneau 7. Non-permanent Microcomputer/Network Technician 1 (06-#419), range 14, located in Fairbanks 8. Non-permanent Microcomputer/Network Technician 1 (06-#420), range 14, located in Anchorage.
11	Medicaid Services / Medicaid Services	Match Requirement for Increased Medicaid Utilization	\$45,000.0 GF/ Match (UGF)	<p>This \$45 million UGF request restores \$35 million decremented in FY22 and adds another \$10 million to Medicaid's FY23 base budget. In FY22, the Governor requested a \$35 million decrement, along with backstop language using unspent FY21 Medicaid funding. In FY20, the program lapsed \$59.1 million UGF which was primarily due to a 6.2% increase to the regular Medicaid Federal Medical Assistance Percentage (FMAP) due to the Public Health Emergency (PHE). At that time, the enhanced FMAP (more federal revenue) looked likely to continue well into FY21 (which it did), increasing the probability that FY21 would lapse a sufficient cushion, should the backstop be needed. The FY22 base reduction was expected to be realized in FY23, however, the short-term justification revolved around the enhanced FMAP and \$59.1 million of UGF savings realized in FY20. The legislature approved half of the requested reduction -- \$17.5 million -- and the Governor vetoed the remaining \$17.5 million. The backstop language provision was denied.</p> <p>Moving into FY23, the Department projects a \$72 million UGF shortfall due to a variety of reasons including, but not limited to, the following:</p> <p>1. Increased utilization - as the pandemic nears its full two year mark, individuals are seeking care that they may have delayed early in the pandemic;</p>

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
11	Medicaid Services / Medicaid Services	Match Requirement for Increased Medicaid Utilization	\$45,000.0 GF/ Match (UGF)	<p>(continued)</p> <p>2. Inflation has increased the cost of care; and</p> <p>3. The enhanced FMAP will end with the PHE. Savings associated with the enhanced FMAP were quantified at around \$17 million per quarter in FY21.</p> <p>Of the projected \$72 million shortfall, \$45 million is being requested and approximately \$27 million is intended to be addressed through some combination of the following efforts (the listed amounts exceed \$27 million as the Department has not always been able to realize planned savings):</p> <p>1. \$17 million projected to be captured once Medicaid eligibility redetermination resumes. Until the PHE is over, states receiving the enhanced FMAP must adhere to the continuous enrollment requirement).</p> <p>2. \$7 million - Implementation of "Section 1945 Health Homes". Section 1945 Health Home Services are patient centered medical homes, authorized during SLA 2016 (Ch. 25, SB 74);</p> <p>3. \$3 million - Pay for performance incentive for hospitals. This incentive to encourage hospitals to report their costs is intended to provide an entry point to move from fee for service towards managed care;</p> <p>4. \$4.64 million - Expand tribal reclaiming to the Administrative Services Organization (ASO) for the Division of Behavioral Health.</p> <p>Fiscal Analyst Comment: The FY21 UGF lapse was approximately \$87.6 million, however, the final amount could change as this figure includes encumbrances that may be liquidated. The enhanced FMAP is currently set to expire at the end of June, 2022.</p> <p>Items 11 and 12 are related.</p>
12	Medicaid Services / Medicaid Services	FY23 Open Ended Federal Receipt Authority	Net Zero	<p>The legislature approved open-ended federal authority in FY20, FY21, and FY22 in response to COVID-19. The Department has indicated that this authority is requested for both COVID and non-COVID activities.</p> <p>Items 11 and 12 are related.</p>

Department of Health
FY23 - Summary of Significant Budget Issues
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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
13	Various	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Net Zero \$6,935.5 UGF (\$6,935.5) DGF	<p>The Recidivism Reduction Fund, Marijuana Education and Treatment Fund, and Tobacco Education and Cessation Fund are subject to transfer to the CBR. The following appropriations previously appropriated money from these funds and will need to be replaced with unrestricted general funds in FY23 to continue to provide existing service levels:</p> <p>Behavioral Health: \$3,791.2 1037 GF/MH UGF (\$243.2) 1180 A/D T&P Fund DGF (\$1,042.3) 1246 RcdvsmFund DGF (\$2,505.7) 1254 MET Fund DGF</p> <p>Public Health: \$2,672.8 1004 UGF (\$2,672.8) 1168 Tob ED/CES DGF</p> <p>Medicaid Services: \$97.5 1004 UGF \$375.0 1037 GF/MH UGF (\$97.5) 1168 TobED/CES DGF (\$375.0) 1246 RcdvsmFnd DGF</p> <p>Total: \$6,935.5 UGF (\$6,935.5) DGF</p> <p>Fiscal Analyst Comment: Under Article IX, Section 17(d) of the Alaska Constitution, available balances of certain funds used by various appropriations within DHSS were transferred to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep." Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections is replaced with unrestricted general funds in the Governor's budget to ensure continuity of service. The legislature may wish to ask if the premise of these fund changes assumes there is no carryforward.</p>

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
14	Various	Mental Health Trust Authority Authorized Receipts Funding	\$3,080.8 MHTAAR (Other)	<p>The Mental Health Trust Authority submits a "zero-based" budget for Mental Health Trust Authority Authorized Receipts - meaning that all MHTAAR funding in state agencies is removed from the adjusted base and reconsidered by the Mental Health Trust Authority each fiscal year.</p> <p>For FY23, MHTAAR is requested in the following appropriations for various mental health efforts:</p> <p>Behavioral Health: \$1,023.1 Public Health: \$461.9 Senior and Disabilities Services: \$1,578.1</p> <p>Items 14 and 15 are related.</p>
15	Various	Restore GF/MH Mental Health Trust Recommendations Approved by the Legislature in FY22 and Vetoed by the Governor	\$545.5 GF/MH (UGF)	<p>In addition to MHTAAR funding (see item xx), the Mental Health Trust Authority also makes recommendations involving general funds (GF/MH). In FY22, the legislature approved the Trust's GF/MH recommendations, however, the Governor vetoed them. This year, the Governor is putting forward the Trust's FY23 GF/MH recommendations. GF/MH items vetoed in FY22 and restored in the FY23 request are listed as follows (by appropriation):</p> <p>Behavioral Health / Behavioral Health Administration Peer Support Certification: \$50.0 (a lower amount of \$20.0 GF/MH was approved in FY22) Zero Suicide Initiative: \$62.5 (a lower amount of \$53.5 GF/MH was approved in FY22)</p> <p>Public Health / Emergency Programs DHSS Comprehensive Program Planning Coordinator: \$75.0 Beneficiary Mental Health Status Data Collection: \$45.0</p> <p>Senior and Disability Services (SDS) / SDS Grants Maintain Aging and Disability Resource Centers: \$250.0 SDS Administration: \$63.0</p> <p>Items 14 and 15 are related.</p>
16	Various	Cross-appropriation Transfer Authority up to \$20 million	Net Zero	<p>Cross-appropriation transfer authority is requested in each of the proposed departments (Department of Family and Community Services and the Department of Health). In recent years, the legislature has approved this flexibility in the Department of Health and Social Services, up to</p>

Department of Health
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
16	Various	Cross-appropriation Transfer Authority up to \$20 million	Net Zero	(continued) \$20 million, with the exception that no funding may be transferred out of the Medicaid appropriation.

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2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Behavioral Health								
BH Treatment and Recovery Grants	46,469.1	46,250.3	46,250.3	45,452.4	0.0	-1,016.7 -2.2 %	-797.9 -1.7 %	-797.9 -1.7 %
Alcohol Safety Action Program	4,442.0	5,105.3	5,037.8	5,037.8	0.0	595.8 13.4 %	-67.5 -1.3 %	0.0
Behavioral Health Administration	15,689.4	21,994.9	21,570.3	21,872.3	0.0	6,182.9 39.4 %	-122.6 -0.6 %	302.0 1.4 %
BH Prev & Early Intervntn Grants	6,049.0	16,089.3	8,345.3	9,245.3	0.0	3,196.3 52.8 %	-6,844.0 -42.5 %	900.0 10.8 %
AK MH/Alc & Drug Abuse Brds	908.8	996.3	954.9	976.3	0.0	67.5 7.4 %	-20.0 -2.0 %	21.4 2.2 %
Suicide Prevention Council	557.0	629.0	625.3	675.3	0.0	118.3 21.2 %	46.3 7.4 %	50.0 8.0 %
Residential Child Care	3,025.0	3,153.1	3,153.1	3,153.1	0.0	128.1 4.2 %	0.0	0.0
Appropriation Total	77,140.3	94,218.2	85,937.0	86,412.5	0.0	9,272.2 12.0 %	-7,805.7 -8.3 %	475.5 0.6 %
Health Care Services								
Catastrophic & Chronic Illness	0.0	153.9	153.9	153.9	0.0	153.9 >999 %	0.0	0.0
Health Facil Licensing & Cert	2,059.3	3,086.7	3,024.6	3,024.6	0.0	965.3 46.9 %	-62.1 -2.0 %	0.0
Residential Licensing	3,771.4	4,724.6	4,665.8	4,665.8	0.0	894.4 23.7 %	-58.8 -1.2 %	0.0
Medical Assistance Admin.	10,976.4	13,446.6	13,199.9	12,998.9	0.0	2,022.5 18.4 %	-447.7 -3.3 %	-201.0 -1.5 %
Appropriation Total	16,807.1	21,411.8	21,044.2	20,843.2	0.0	4,036.1 24.0 %	-568.6 -2.7 %	-201.0 -1.0 %
Public Assistance								
ATAP	19,610.1	25,440.8	22,077.3	22,077.3	0.0	2,467.2 12.6 %	-3,363.5 -13.2 %	0.0
Adult Public Assistance	62,018.8	63,786.9	63,786.9	63,786.9	0.0	1,768.1 2.9 %	0.0	0.0
Child Care Benefits	32,975.7	132,482.5	39,848.6	39,848.6	0.0	6,872.9 20.8 %	-92,633.9 -69.9 %	0.0
General Relief Assistance	577.9	605.4	605.4	605.4	0.0	27.5 4.8 %	0.0	0.0
Tribal Assistance Programs	13,844.0	17,042.0	17,042.0	17,042.0	0.0	3,198.0 23.1 %	0.0	0.0
PFD Hold Harmless	12,815.2	17,724.7	17,724.7	31,224.7	13,500.0	18,409.5 143.7 %	13,500.0 76.2 %	13,500.0 76.2 %
Energy Assistance Program	5,524.5	33,366.0	9,665.0	9,665.0	0.0	4,140.5 74.9 %	-23,701.0 -71.0 %	0.0
Public Assistance Admin	7,019.5	10,339.7	8,316.4	8,316.4	0.0	1,296.9 18.5 %	-2,023.3 -19.6 %	0.0
Public Assistance Field Svcs	54,494.0	50,708.7	49,849.9	49,634.9	0.0	-4,859.1 -8.9 %	-1,073.8 -2.1 %	-215.0 -0.4 %
Fraud Investigation	2,258.8	2,412.9	2,368.3	2,368.3	0.0	109.5 4.8 %	-44.6 -1.8 %	0.0
Quality Control	874.7	2,579.2	2,527.9	2,527.9	0.0	1,653.2 189.0 %	-51.3 -2.0 %	0.0
Work Services	10,643.1	11,784.1	11,769.5	11,769.5	0.0	1,126.4 10.6 %	-14.6 -0.1 %	0.0
Women, Infants and Children	19,038.7	24,806.1	24,773.5	24,773.5	0.0	5,734.8 30.1 %	-32.6 -0.1 %	0.0
Appropriation Total	241,695.0	393,079.0	270,355.4	283,640.4	13,500.0	41,945.4 17.4 %	-109,438.6 -27.8 %	13,285.0 4.9 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Senior Benefits Payment Program								
Senior Benefits Program	20,808.1	20,786.1	20,786.1	20,786.1	0.0	-22.0 -0.1 %	0.0	0.0
Appropriation Total	20,808.1	20,786.1	20,786.1	20,786.1	0.0	-22.0 -0.1 %	0.0	0.0
Public Health								
Nursing	23,962.5	31,116.3	30,537.3	30,537.3	0.0	6,574.8 27.4 %	-579.0 -1.9 %	0.0
Women, Children, Family Health	12,947.7	15,166.1	14,944.0	15,044.0	0.0	2,096.3 16.2 %	-122.1 -0.8 %	100.0 0.7 %
Public Health Admin Svcs	8,166.5	2,167.4	2,137.1	2,137.1	0.0	-6,029.4 -73.8 %	-30.3 -1.4 %	0.0
Emergency Programs	373,657.2	296,564.1	13,754.5	13,830.1	20,000.0	-359,827.1 -96.3 %	-282,734.0 -95.3 %	75.6 0.5 %
Chronic Disease Prev/Hlth Prom	13,692.7	25,739.7	25,605.1	25,650.1	0.0	11,957.4 87.3 %	-89.6 -0.3 %	45.0 0.2 %
Epidemiology	25,978.6	73,894.0	16,521.8	16,521.8	0.0	-9,456.8 -36.4 %	-57,372.2 -77.6 %	0.0
Bureau of Vital Statistics	3,853.9	5,965.7	5,891.1	5,893.4	0.0	2,039.5 52.9 %	-72.3 -1.2 %	2.3
Emergency Medical Svcs Grants	3,035.3	3,133.7	3,133.7	3,133.7	0.0	98.4 3.2 %	0.0	0.0
State Medical Examiner	3,086.4	3,551.3	3,489.4	3,489.4	0.0	403.0 13.1 %	-61.9 -1.7 %	0.0
Public Health Laboratories	7,268.4	9,075.4	8,971.5	8,971.5	0.0	1,703.1 23.4 %	-103.9 -1.1 %	0.0
Appropriation Total	475,649.2	466,373.7	124,985.5	125,208.4	20,000.0	-350,440.8 -73.7 %	-341,165.3 -73.2 %	222.9 0.2 %
Senior and Disabilities Svcs								
SDS Community Based Grants	18,551.6	32,016.5	19,971.5	20,221.5	0.0	1,669.9 9.0 %	-11,795.0 -36.8 %	250.0 1.3 %
Early Interventn/Infant Learn	9,174.3	9,283.6	9,283.6	9,743.6	0.0	569.3 6.2 %	460.0 5.0 %	460.0 5.0 %
Senior/Disabilities Svcs Admin	21,831.5	25,454.9	24,891.2	25,010.5	0.0	3,179.0 14.6 %	-444.4 -1.7 %	119.3 0.5 %
General Relief/Temp Assistance	6,728.3	6,976.5	6,976.5	6,976.5	0.0	248.2 3.7 %	0.0	0.0
Commission on Aging	271.0	371.8	423.6	423.6	0.0	152.6 56.3 %	51.8 13.9 %	0.0
Governor's Cncl/Disabilities	1,197.8	1,837.5	1,609.7	1,796.2	0.0	598.4 50.0 %	-41.3 -2.2 %	186.5 11.6 %
Appropriation Total	57,754.5	75,940.8	63,156.1	64,171.9	0.0	6,417.4 11.1 %	-11,768.9 -15.5 %	1,015.8 1.6 %
Departmental Support Services								
Public Affairs	1,677.4	1,896.1	1,467.9	1,599.6	0.0	-77.8 -4.6 %	-296.5 -15.6 %	131.7 9.0 %
Quality Assurance and Audit	1,044.6	1,215.7	1,194.0	1,194.0	0.0	149.4 14.3 %	-21.7 -1.8 %	0.0
Commissioner's Office	3,702.2	5,261.3	3,201.4	4,333.7	0.0	631.5 17.1 %	-927.6 -17.6 %	1,132.3 35.4 %
Administrative Support Svcs	20,463.3	12,956.0	7,304.6	9,257.5	0.0	-11,205.8 -54.8 %	-3,698.5 -28.5 %	1,952.9 26.7 %
Facilities Management	246.5	614.1	0.0	0.0	0.0	-246.5 -100.0 %	-614.1 -100.0 %	0.0
Information Technology Services	26,699.8	19,336.8	14,350.5	14,750.8	0.0	-11,949.0 -44.8 %	-4,586.0 -23.7 %	400.3 2.8 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Departmental Support Services (continued)								
HSS State Facilities Rent	4,812.9	4,421.0	3,091.0	3,091.0	0.0	-1,721.9 -35.8 %	-1,330.0 -30.1 %	0.0
Rate Review	2,266.8	2,811.5	2,750.6	2,750.6	0.0	483.8 21.3 %	-60.9 -2.2 %	0.0
Appropriation Total	60,913.5	48,512.5	33,360.0	36,977.2	0.0	-23,936.3 -39.3 %	-11,535.3 -23.8 %	3,617.2 10.8 %
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants								
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Appropriation Total	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Medicaid Services								
Medicaid Services	2,149,852.4	2,356,653.4	2,356,653.4	2,401,653.4	0.0	251,801.0 11.7 %	45,000.0 1.9 %	45,000.0 1.9 %
Adult Prev Dental Medicaid Svcs	27,159.6	27,004.5	27,004.5	27,004.5	0.0	-155.1 -0.6 %	0.0	0.0
Appropriation Total	2,177,012.0	2,383,657.9	2,383,657.9	2,428,657.9	0.0	251,645.9 11.6 %	45,000.0 1.9 %	45,000.0 1.9 %
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	42.8	1,776.5	0.0	1,776.5 >999 %	1,776.5 >999 %	1,733.7 >999 %
Appropriation Total	0.0	0.0	42.8	1,776.5	0.0	1,776.5 >999 %	1,776.5 >999 %	1,733.7 >999 %
Agency Total	3,130,028.4	3,506,228.7	3,005,573.7	3,070,722.8	33,500.0	-59,305.6 -1.9 %	-435,505.9 -12.4 %	65,149.1 2.2 %
Funding Summary								
Unrestricted General (UGF)	830,650.8	872,367.6	864,486.0	918,042.8	0.0	87,392.0 10.5 %	45,675.2 5.2 %	53,556.8 6.2 %
Designated General (DGF)	61,204.9	60,515.7	60,436.1	53,516.8	0.0	-7,688.1 -12.6 %	-6,998.9 -11.6 %	-6,919.3 -11.4 %
Other State Funds (Other)	56,629.2	92,900.7	86,886.2	104,394.8	13,500.0	47,765.6 84.3 %	11,494.1 12.4 %	17,508.6 20.2 %
Federal Receipts (Fed)	2,181,543.5	2,480,444.7	1,993,765.4	1,994,768.4	20,000.0	-186,775.1 -8.6 %	-485,676.3 -19.6 %	1,003.0 0.1 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Behavioral Health								
BH Treatment and Recovery Grants	36,674.7	36,036.2	36,036.2	35,246.2	0.0	-1,428.5 -3.9 %	-790.0 -2.2 %	-790.0 -2.2 %
Alcohol Safety Action Program	2,453.5	2,772.0	2,699.1	2,699.1	0.0	245.6 10.0 %	-72.9 -2.6 %	0.0
Behavioral Health Administration	10,162.9	12,873.2	12,640.0	12,752.5	0.0	2,589.6 25.5 %	-120.7 -0.9 %	112.5 0.9 %
BH Prev & Early Intervntn Grants	5,189.8	5,290.3	5,290.3	6,190.3	0.0	1,000.5 19.3 %	900.0 17.0 %	900.0 17.0 %
AK MH/Alc & Drug Abuse Brds	390.0	452.9	443.9	443.9	0.0	53.9 13.8 %	-9.0 -2.0 %	0.0
Suicide Prevention Council	547.7	599.0	595.3	595.3	0.0	47.6 8.7 %	-3.7 -0.6 %	0.0
Residential Child Care	3,025.0	3,153.1	3,153.1	3,153.1	0.0	128.1 4.2 %	0.0	0.0
Appropriation Total	58,443.6	61,176.7	60,857.9	61,080.4	0.0	2,636.8 4.5 %	-96.3 -0.2 %	222.5 0.4 %
Health Care Services								
Catastrophic & Chronic Illness	0.0	153.9	153.9	153.9	0.0	153.9 >999 %	0.0	0.0
Health Facil Licensing & Cert	438.8	932.0	894.0	894.0	0.0	455.2 103.7 %	-38.0 -4.1 %	0.0
Residential Licensing	2,650.7	2,987.9	2,957.1	2,957.1	0.0	306.4 11.6 %	-30.8 -1.0 %	0.0
Medical Assistance Admin.	5,450.0	6,140.3	6,043.0	5,842.0	0.0	392.0 7.2 %	-298.3 -4.9 %	-201.0 -3.3 %
Appropriation Total	8,539.5	10,214.1	10,048.0	9,847.0	0.0	1,307.5 15.3 %	-367.1 -3.6 %	-201.0 -2.0 %
Public Assistance								
ATAP	2,465.8	1,267.5	1,267.5	1,267.5	0.0	-1,198.3 -48.6 %	0.0	0.0
Adult Public Assistance	56,578.5	57,646.1	57,646.1	57,646.1	0.0	1,067.6 1.9 %	0.0	0.0
Child Care Benefits	6,576.0	9,070.2	8,968.8	8,968.8	0.0	2,392.8 36.4 %	-101.4 -1.1 %	0.0
General Relief Assistance	577.9	605.4	605.4	605.4	0.0	27.5 4.8 %	0.0	0.0
Tribal Assistance Programs	13,737.0	16,912.0	16,912.0	16,912.0	0.0	3,175.0 23.1 %	0.0	0.0
Public Assistance Admin	2,393.2	2,411.3	2,363.7	2,363.7	0.0	-29.5 -1.2 %	-47.6 -2.0 %	0.0
Public Assistance Field Svcs	26,491.7	18,795.5	17,851.5	17,636.5	0.0	-8,855.2 -33.4 %	-1,159.0 -6.2 %	-215.0 -1.2 %
Fraud Investigation	764.8	911.2	897.0	897.0	0.0	132.2 17.3 %	-14.2 -1.6 %	0.0
Quality Control	442.2	1,036.3	1,016.2	1,016.2	0.0	574.0 129.8 %	-20.1 -1.9 %	0.0
Work Services	4.0	116.3	115.8	115.8	0.0	111.8 >999 %	-0.5 -0.4 %	0.0
Women, Infants and Children	134.4	566.0	564.7	564.7	0.0	430.3 320.2 %	-1.3 -0.2 %	0.0
Appropriation Total	110,165.5	109,337.8	108,208.7	107,993.7	0.0	-2,171.8 -2.0 %	-1,344.1 -1.2 %	-215.0 -0.2 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Senior Benefits Payment Program											
Senior Benefits Program	20,808.1	20,786.1	20,786.1	20,786.1	0.0	-22.0	-0.1 %	0.0		0.0	
Appropriation Total	20,808.1	20,786.1	20,786.1	20,786.1	0.0	-22.0	-0.1 %	0.0		0.0	
Public Health											
Nursing	20,496.5	24,783.8	24,362.4	24,362.4	0.0	3,865.9	18.9 %	-421.4	-1.7 %	0.0	
Women, Children, Family Health	3,474.4	4,391.6	4,347.9	4,347.9	0.0	873.5	25.1 %	-43.7	-1.0 %	0.0	
Public Health Admin Svcs	4,026.5	1,437.6	1,411.9	1,411.9	0.0	-2,614.6	-64.9 %	-25.7	-1.8 %	0.0	
Emergency Programs	4,130.1	2,991.0	2,967.8	3,042.8	0.0	-1,087.3	-26.3 %	51.8	1.7 %	75.0	2.5 %
Chronic Disease Prev/Hlth Prom	6,994.1	12,999.5	12,946.1	12,991.1	0.0	5,997.0	85.7 %	-8.4	-0.1 %	45.0	0.3 %
Epidemiology	14,563.6	2,359.8	2,330.4	2,330.4	0.0	-12,233.2	-84.0 %	-29.4	-1.2 %	0.0	
Bureau of Vital Statistics	2,224.0	3,812.1	3,766.5	3,766.5	0.0	1,542.5	69.4 %	-45.6	-1.2 %	0.0	
Emergency Medical Svcs Grants	2,532.0	2,632.4	2,632.4	2,632.4	0.0	100.4	4.0 %	0.0		0.0	
State Medical Examiner	3,026.4	3,407.7	3,345.8	3,345.8	0.0	319.4	10.6 %	-61.9	-1.8 %	0.0	
Public Health Laboratories	4,316.1	5,270.9	5,213.9	5,213.9	0.0	897.8	20.8 %	-57.0	-1.1 %	0.0	
Appropriation Total	65,783.7	64,086.4	63,325.1	63,445.1	0.0	-2,338.6	-3.6 %	-641.3	-1.0 %	120.0	0.2 %
Senior and Disabilities Svcs											
SDS Community Based Grants	10,876.9	11,524.6	11,524.6	11,774.6	0.0	897.7	8.3 %	250.0	2.2 %	250.0	2.2 %
Early Interventn/Infant Learn	7,395.9	7,424.5	7,424.5	7,424.5	0.0	28.6	0.4 %	0.0		0.0	
Senior/Disabilities Svcs Admin	10,378.1	11,539.9	11,317.8	11,380.8	0.0	1,002.7	9.7 %	-159.1	-1.4 %	63.0	0.6 %
General Relief/Temp Assistance	6,728.3	6,976.5	6,976.5	6,976.5	0.0	248.2	3.7 %	0.0		0.0	
Governor's Cncl/Disabilities	25.0	51.4	25.0	75.0	0.0	50.0	200.0 %	23.6	45.9 %	50.0	200.0 %
Appropriation Total	35,404.2	37,516.9	37,268.4	37,631.4	0.0	2,227.2	6.3 %	114.5	0.3 %	363.0	1.0 %
Departmental Support Services											
Public Affairs	164.1	202.7	159.3	159.3	0.0	-4.8	-2.9 %	-43.4	-21.4 %	0.0	
Quality Assurance and Audit	522.3	607.9	597.0	597.0	0.0	74.7	14.3 %	-10.9	-1.8 %	0.0	
Commissioner's Office	1,320.4	2,211.6	1,414.9	2,125.9	0.0	805.5	61.0 %	-85.7	-3.9 %	711.0	50.3 %
Administrative Support Svcs	13,770.7	5,810.0	3,233.4	3,233.4	0.0	-10,537.3	-76.5 %	-2,576.6	-44.3 %	0.0	
Facilities Management	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology Services	12,087.5	2,563.2	1,907.2	1,907.2	0.0	-10,180.3	-84.2 %	-656.0	-25.6 %	0.0	

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Departmental Support Services (continued)								
HSS State Facilities Rent	3,831.3	3,246.0	2,009.1	2,009.1	0.0	-1,822.2 -47.6 %	-1,236.9 -38.1 %	0.0
Rate Review	1,133.4	1,405.8	1,375.3	1,375.3	0.0	241.9 21.3 %	-30.5 -2.2 %	0.0
Appropriation Total	32,829.7	16,047.2	10,696.2	11,407.2	0.0	-21,422.5 -65.3 %	-4,640.0 -28.9 %	711.0 6.6 %
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants								
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Appropriation Total	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Medicaid Services								
Medicaid Services	552,663.1	603,195.8	603,195.8	648,195.8	0.0	95,532.7 17.3 %	45,000.0 7.5 %	45,000.0 7.5 %
Adult Prev Dental Medicaid Svcs	4,969.6	8,273.6	8,273.6	8,273.6	0.0	3,304.0 66.5 %	0.0	0.0
Appropriation Total	557,632.7	611,469.4	611,469.4	656,469.4	0.0	98,836.7 17.7 %	45,000.0 7.4 %	45,000.0 7.4 %
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	13.6	650.6	0.0	650.6 >999 %	650.6 >999 %	637.0 >999 %
Appropriation Total	0.0	0.0	13.6	650.6	0.0	650.6 >999 %	650.6 >999 %	637.0 >999 %
Agency Total	891,855.7	932,883.3	924,922.1	971,559.6	0.0	79,703.9 8.9 %	38,676.3 4.1 %	46,637.5 5.0 %
Funding Summary								
Unrestricted General (UGF)	830,650.8	872,367.6	864,486.0	918,042.8	0.0	87,392.0 10.5 %	45,675.2 5.2 %	53,556.8 6.2 %
Designated General (DGF)	61,204.9	60,515.7	60,436.1	53,516.8	0.0	-7,688.1 -12.6 %	-6,998.9 -11.6 %	-6,919.3 -11.4 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Behavioral Health								
BH Treatment and Recovery Grants	7,445.7	4,797.6	4,797.6	7,555.6	0.0	109.9 1.5 %	2,758.0 57.5 %	2,758.0 57.5 %
Alcohol Safety Action Program	1,914.1	1,940.8	1,867.9	1,867.9	0.0	-46.2 -2.4 %	-72.9 -3.8 %	0.0
Behavioral Health Administration	9,102.0	10,868.2	10,630.9	10,986.6	0.0	1,884.6 20.7 %	118.4 1.1 %	355.7 3.3 %
BH Prev & Early Intervntn Grants	1,660.9	1,728.3	1,728.3	2,628.3	0.0	967.4 58.2 %	900.0 52.1 %	900.0 52.1 %
AK MH/Alc & Drug Abuse Brds	390.0	452.9	443.9	443.9	0.0	53.9 13.8 %	-9.0 -2.0 %	0.0
Suicide Prevention Council	547.7	599.0	595.3	595.3	0.0	47.6 8.7 %	-3.7 -0.6 %	0.0
Residential Child Care	3,025.0	3,153.1	3,153.1	3,153.1	0.0	128.1 4.2 %	0.0	0.0
Appropriation Total	24,085.4	23,539.9	23,217.0	27,230.7	0.0	3,145.3 13.1 %	3,690.8 15.7 %	4,013.7 17.3 %
Health Care Services								
Catastrophic & Chronic Illness	0.0	153.9	153.9	153.9	0.0	153.9 >999 %	0.0	0.0
Health Facil Licensing & Cert	287.2	203.2	180.7	180.7	0.0	-106.5 -37.1 %	-22.5 -11.1 %	0.0
Residential Licensing	1,602.5	825.6	791.1	791.1	0.0	-811.4 -50.6 %	-34.5 -4.2 %	0.0
Medical Assistance Admin.	5,450.0	6,140.3	6,043.0	5,842.0	0.0	392.0 7.2 %	-298.3 -4.9 %	-201.0 -3.3 %
Appropriation Total	7,339.7	7,323.0	7,168.7	6,967.7	0.0	-372.0 -5.1 %	-355.3 -4.9 %	-201.0 -2.8 %
Public Assistance								
ATAP	2,465.8	1,267.5	1,267.5	1,267.5	0.0	-1,198.3 -48.6 %	0.0	0.0
Adult Public Assistance	56,578.5	57,646.1	57,646.1	57,646.1	0.0	1,067.6 1.9 %	0.0	0.0
Child Care Benefits	6,576.0	8,570.2	8,468.8	8,468.8	0.0	1,892.8 28.8 %	-101.4 -1.2 %	0.0
General Relief Assistance	577.9	605.4	605.4	605.4	0.0	27.5 4.8 %	0.0	0.0
Tribal Assistance Programs	13,737.0	16,912.0	16,912.0	16,912.0	0.0	3,175.0 23.1 %	0.0	0.0
Public Assistance Admin	2,289.5	2,093.3	2,049.0	2,049.0	0.0	-240.5 -10.5 %	-44.3 -2.1 %	0.0
Public Assistance Field Svcs	26,491.7	18,795.5	17,851.5	17,636.5	0.0	-8,855.2 -33.4 %	-1,159.0 -6.2 %	-215.0 -1.2 %
Fraud Investigation	764.8	911.2	897.0	897.0	0.0	132.2 17.3 %	-14.2 -1.6 %	0.0
Quality Control	442.2	1,036.3	1,016.2	1,016.2	0.0	574.0 129.8 %	-20.1 -1.9 %	0.0
Work Services	4.0	116.3	115.8	115.8	0.0	111.8 >999 %	-0.5 -0.4 %	0.0
Women, Infants and Children	134.4	566.0	564.7	564.7	0.0	430.3 320.2 %	-1.3 -0.2 %	0.0
Appropriation Total	110,061.8	108,519.8	107,394.0	107,179.0	0.0	-2,882.8 -2.6 %	-1,340.8 -1.2 %	-215.0 -0.2 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Senior Benefits Payment Program											
Senior Benefits Program	20,808.1	20,786.1	20,786.1	20,786.1	0.0	-22.0	-0.1 %	0.0		0.0	
Appropriation Total	20,808.1	20,786.1	20,786.1	20,786.1	0.0	-22.0	-0.1 %	0.0		0.0	
Public Health											
Nursing	20,495.9	24,129.6	23,708.2	23,708.2	0.0	3,212.3	15.7 %	-421.4	-1.7 %	0.0	
Women, Children, Family Health	2,238.9	2,614.9	2,581.4	2,581.4	0.0	342.5	15.3 %	-33.5	-1.3 %	0.0	
Public Health Admin Svcs	1,736.4	1,437.6	1,411.9	1,411.9	0.0	-324.5	-18.7 %	-25.7	-1.8 %	0.0	
Emergency Programs	2,279.2	2,235.2	2,214.9	2,289.9	0.0	10.7	0.5 %	54.7	2.4 %	75.0	3.4 %
Chronic Disease Prev/Hlth Prom	2,177.4	2,571.9	2,532.1	5,249.9	0.0	3,072.5	141.1 %	2,678.0	104.1 %	2,717.8	107.3 %
Epidemiology	1,628.5	2,107.2	2,078.2	2,078.2	0.0	449.7	27.6 %	-29.0	-1.4 %	0.0	
Bureau of Vital Statistics	0.0	286.6	282.0	282.0	0.0	282.0	>999 %	-4.6	-1.6 %	0.0	
Emergency Medical Svcs Grants	2,532.0	2,632.4	2,632.4	2,632.4	0.0	100.4	4.0 %	0.0		0.0	
State Medical Examiner	3,026.4	3,387.7	3,325.8	3,325.8	0.0	299.4	9.9 %	-61.9	-1.8 %	0.0	
Public Health Laboratories	4,223.3	4,458.2	4,402.6	4,402.6	0.0	179.3	4.2 %	-55.6	-1.2 %	0.0	
Appropriation Total	40,338.0	45,861.3	45,169.5	47,962.3	0.0	7,624.3	18.9 %	2,101.0	4.6 %	2,792.8	6.2 %
Senior and Disabilities Svcs											
SDS Community Based Grants	10,876.9	11,524.6	11,524.6	11,774.6	0.0	897.7	8.3 %	250.0	2.2 %	250.0	2.2 %
Early Interventn/Infant Learn	7,395.9	7,424.5	7,424.5	7,424.5	0.0	28.6	0.4 %	0.0		0.0	
Senior/Disabilities Svcs Admin	10,378.1	11,539.9	11,317.8	11,380.8	0.0	1,002.7	9.7 %	-159.1	-1.4 %	63.0	0.6 %
General Relief/Temp Assistance	6,728.3	6,976.5	6,976.5	6,976.5	0.0	248.2	3.7 %	0.0		0.0	
Governor's Cncl/Disabilities	25.0	51.4	25.0	75.0	0.0	50.0	200.0 %	23.6	45.9 %	50.0	200.0 %
Appropriation Total	35,404.2	37,516.9	37,268.4	37,631.4	0.0	2,227.2	6.3 %	114.5	0.3 %	363.0	1.0 %
Departmental Support Services											
Public Affairs	164.1	202.7	159.3	159.3	0.0	-4.8	-2.9 %	-43.4	-21.4 %	0.0	
Quality Assurance and Audit	522.3	607.9	597.0	597.0	0.0	74.7	14.3 %	-10.9	-1.8 %	0.0	
Commissioner's Office	1,320.4	2,211.6	1,414.9	2,125.9	0.0	805.5	61.0 %	-85.7	-3.9 %	711.0	50.3 %
Administrative Support Svcs	13,770.7	5,810.0	3,233.4	3,233.4	0.0	-10,537.3	-76.5 %	-2,576.6	-44.3 %	0.0	
Facilities Management	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology Services	12,087.5	2,563.2	1,907.2	1,907.2	0.0	-10,180.3	-84.2 %	-656.0	-25.6 %	0.0	

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Health

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Departmental Support Services (continued)								
HSS State Facilities Rent	3,831.3	3,246.0	2,009.1	2,009.1	0.0	-1,822.2 -47.6 %	-1,236.9 -38.1 %	0.0
Rate Review	1,133.4	1,363.4	1,332.9	1,332.9	0.0	199.5 17.6 %	-30.5 -2.2 %	0.0
Appropriation Total	32,829.7	16,004.8	10,653.8	11,364.8	0.0	-21,464.9 -65.4 %	-4,640.0 -29.0 %	711.0 6.7 %
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
Community Initiative Grants								
Community Initiative Grants	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Appropriation Total	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
Medicaid Services								
Medicaid Services	552,565.6	602,293.5	602,293.5	647,766.0	0.0	95,200.4 17.2 %	45,472.5 7.5 %	45,472.5 7.5 %
Adult Prev Dental Medicaid Svcs	4,969.6	8,273.6	8,273.6	8,273.6	0.0	3,304.0 66.5 %	0.0	0.0
Appropriation Total	557,535.2	610,567.1	610,567.1	656,039.6	0.0	98,504.4 17.7 %	45,472.5 7.4 %	45,472.5 7.4 %
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	12.7	632.5	0.0	632.5 >999 %	632.5 >999 %	619.8 >999 %
Appropriation Total	0.0	0.0	12.7	632.5	0.0	632.5 >999 %	632.5 >999 %	619.8 >999 %
Agency Total	830,650.8	872,367.6	864,486.0	918,042.8	0.0	87,392.0 10.5 %	45,675.2 5.2 %	53,556.8 6.2 %
Funding Summary								
Unrestricted General (UGF)	830,650.8	872,367.6	864,486.0	918,042.8	0.0	87,392.0 10.5 %	45,675.2 5.2 %	53,556.8 6.2 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,130,028.4	3,506,228.7	3,005,573.7	3,070,722.8	33,500.0	-59,305.6 -1.9 %	-435,505.9 -12.4 %	65,149.1 2.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	184,941.4	189,543.3	171,951.1	174,886.4	0.0	-10,055.0 -5.4 %	-14,656.9 -7.7 %	2,935.3 1.7 %
2 Travel	476.2	3,253.4	3,125.3	3,125.3	0.0	2,649.1 556.3 %	-128.1 -3.9 %	0.0
3 Services	263,245.0	208,141.1	185,894.2	188,045.9	20,000.0	-75,199.1 -28.6 %	-20,095.2 -9.7 %	2,151.7 1.2 %
4 Commodities	75,975.3	22,961.6	22,248.3	22,248.3	0.0	-53,727.0 -70.7 %	-713.3 -3.1 %	0.0
5 Capital Outlay	286.1	966.5	866.5	1,616.5	0.0	1,330.4 465.0 %	650.0 67.3 %	750.0 86.6 %
7 Grants, Benefits	2,605,104.4	3,081,362.8	2,621,488.3	2,680,800.4	13,500.0	75,696.0 2.9 %	-400,562.4 -13.0 %	59,312.1 2.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,179,838.0	1,998,497.9	1,993,763.4	1,994,766.4	0.0	-185,071.6 -8.5 %	-3,731.5 -0.2 %	1,003.0 0.1 %
1003 GF/Match (UGF)	633,478.2	679,524.9	672,685.1	719,877.0	0.0	86,398.8 13.6 %	40,352.1 5.9 %	47,191.9 7.0 %
1004 Gen Fund (UGF)	95,059.7	79,185.4	78,425.9	80,447.0	0.0	-14,612.7 -15.4 %	1,261.6 1.6 %	2,021.1 2.6 %
1005 GF/Prgm (DGF)	6,982.7	12,290.2	12,221.1	12,235.3	0.0	5,252.6 75.2 %	-54.9 -0.4 %	14.2 0.1 %
1007 I/A Rcpts (Other)	31,042.5	44,034.3	39,005.6	41,540.8	0.0	10,498.3 33.8 %	-2,493.5 -5.7 %	2,535.2 6.5 %
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	102,112.9	113,657.3	113,375.0	117,718.8	0.0	15,605.9 15.3 %	4,061.5 3.6 %	4,343.8 3.8 %
1050 PFD Fund (Other)	12,815.2	17,724.7	17,724.7	31,291.5	13,500.0	18,476.3 144.2 %	13,566.8 76.5 %	13,566.8 76.5 %
1061 CIP Rcpts (Other)	2,350.0	2,951.1	2,244.8	2,249.9	0.0	-100.1 -4.3 %	-701.2 -23.8 %	5.1 0.2 %
1092 MHTAAR (Other)	2,865.9	3,015.3	2,046.5	3,063.1	0.0	197.2 6.9 %	47.8 1.6 %	1,016.6 49.7 %
1108 Stat Desig (Other)	7,455.6	25,081.6	25,770.9	26,163.7	0.0	18,708.1 250.9 %	1,082.1 4.3 %	392.8 1.5 %
1168 Tob ED/CES (DGF)	5,418.6	9,140.0	9,136.1	6,366.6	0.0	948.0 17.5 %	-2,773.4 -30.3 %	-2,769.5 -30.3 %
1171 Rest Just (Other)	100.0	93.7	93.7	85.8	0.0	-14.2 -14.2 %	-7.9 -8.4 %	-7.9 -8.4 %
1180 A/D T&P Fd (DGF)	20,256.4	20,624.5	20,624.1	20,382.0	0.0	125.6 0.6 %	-242.5 -1.2 %	-242.1 -1.2 %
1238 VaccAssess (DGF)	12,909.1	0.0	0.0	0.0	0.0	-12,909.1 -100.0 %	0.0	0.0
1246 RcdvsmFund (DGF)	6,978.4	7,425.9	7,425.8	6,008.9	0.0	-969.5 -13.9 %	-1,417.0 -19.1 %	-1,416.9 -19.1 %
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8 >999 %	0.0	0.0
1254 MET Fund (DGF)	8,659.7	10,815.3	10,809.2	8,304.2	0.0	-355.5 -4.1 %	-2,511.1 -23.2 %	-2,505.0 -23.2 %
1265 COVID Fed (Fed)	1,705.5	461,944.8	0.0	0.0	0.0	-1,705.5 -100.0 %	-461,944.8 -100.0 %	0.0
1269 CSLFRF (Fed)	0.0	20,000.0	0.0	0.0	20,000.0	0.0	-20,000.0 -100.0 %	0.0

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Positions</u>											
Perm Full Time	1,624	1,500	1,440	1,446	0	-178	-11.0 %	-54	-3.6 %	6	0.4 %
Perm Part Time	8	2	2	2	0	-6	-75.0 %	0		0	
Temporary	46	50	47	50	0	4	8.7 %	0		3	6.4 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	830,650.8	872,367.6	864,486.0	918,042.8	0.0	87,392.0	10.5 %	45,675.2	5.2 %	53,556.8	6.2 %
Designated General (DGF)	61,204.9	60,515.7	60,436.1	53,516.8	0.0	-7,688.1	-12.6 %	-6,998.9	-11.6 %	-6,919.3	-11.4 %
Other State Funds (Other)	56,629.2	92,900.7	86,886.2	104,394.8	13,500.0	47,765.6	84.3 %	11,494.1	12.4 %	17,508.6	20.2 %
Federal Receipts (Fed)	2,181,543.5	2,480,444.7	1,993,765.4	1,994,768.4	20,000.0	-186,775.1	-8.6 %	-485,676.3	-19.6 %	1,003.0	0.1 %

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	46,469.1	46,250.3	46,250.3	45,452.4	0.0	-1,016.7	-2.2 %	-797.9	-1.7 %	-797.9	-1.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	46,469.1	46,250.3	46,250.3	45,452.4	0.0	-1,016.7	-2.2 %	-797.9	-1.7 %	-797.9	-1.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,794.4	9,628.0	9,628.0	9,628.0	0.0	833.6	9.5 %	0.0		0.0	
1003 GF/Match (UGF)	646.9	675.4	675.4	675.4	0.0	28.5	4.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	150.0	492.4	492.4	492.4	0.0	342.4	228.3 %	0.0		0.0	
1037 GF/MH (UGF)	6,798.8	4,122.2	4,122.2	6,880.2	0.0	81.4	1.2 %	2,758.0	66.9 %	2,758.0	66.9 %
1092 MHTAAR (Other)	750.0	0.0	0.0	0.0	0.0	-750.0	-100.0 %	0.0		0.0	
1171 Rest Just (Other)	100.0	93.7	93.7	85.8	0.0	-14.2	-14.2 %	-7.9	-8.4 %	-7.9	-8.4 %
1180 A/D T&P Fd (DGF)	16,189.9	16,137.7	16,137.7	16,137.7	0.0	-52.2	-0.3 %	0.0		0.0	
1246 RcdvsmFund (DGF)	6,800.9	6,800.9	6,800.9	5,758.6	0.0	-1,042.3	-15.3 %	-1,042.3	-15.3 %	-1,042.3	-15.3 %
1254 MET Fund (DGF)	6,238.2	8,300.0	8,300.0	5,794.3	0.0	-443.9	-7.1 %	-2,505.7	-30.2 %	-2,505.7	-30.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	47,880.1	0.0	0.0	0.0	0.0	0.0	47,880.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,507.8										
1003 GF/Match (UGF)		675.4										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		4,572.2										
1171 Rest Just (Other)		93.7										
1180 A/D T&P Fd (DGF)		16,437.7										
1246 RcdvsmFund (DGF)		6,800.9										
1254 MET Fund (DGF)		9,300.0										
FY22 Conference Committee Total		47,880.1	0.0	0.0	0.0	0.0	0.0	47,880.1	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds	Veto	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-500.0										
Increase Funding for Behavioral Health Treatment and Recovery Grants	Veto	-1,250.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										
1254 MET Fund (DGF)		-1,000.0										
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH (UGF)		-200.0										
FY22 Authorized Total		45,930.1	0.0	0.0	0.0	0.0	0.0	45,930.1	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Alcohol Safety Action Program for Individualized Service Agreements for Mentally Ill Adults	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		200.0										
Transfer from Alaska Board on Alcohol & Drug Abuse and Residential Child Care for Increased Block Grants	TrIn	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.2										
FY22 Management Plan Total		46,250.3	0.0	0.0	0.0	0.0	0.0	46,250.3	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		46,250.3	0.0	0.0	0.0	0.0	0.0	46,250.3	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3,548.0										
1246 RcdvsmFund (DGF)		-1,042.3										
1254 MET Fund (DGF)		-2,505.7										
Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	Dec	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
1037 GF/MH (UGF)		-790.0										
Reduce Authority to Align with Restorative Justice Fund	Dec	-7.9	0.0	0.0	0.0	0.0	0.0	-7.9	0.0	0	0	0
1171 Rest Just (Other)		-7.9										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
23 Governor's Request 12/15 Total		45,452.4	0.0	0.0	0.0	0.0	0.0	45,452.4	0.0	0	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,442.0	5,105.3	5,037.8	5,037.8	0.0	595.8 13.4 %	-67.5 -1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,482.2	2,729.2	2,661.7	2,661.7	0.0	179.5 7.2 %	-67.5 -2.5 %	0.0
2 Travel	0.5	34.4	34.4	34.4	0.0	33.9 >999 %	0.0	0.0
3 Services	300.2	658.6	658.6	658.6	0.0	358.4 119.4 %	0.0	0.0
4 Commodities	66.9	79.2	79.2	79.2	0.0	12.3 18.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,592.2	1,603.9	1,603.9	1,603.9	0.0	11.7 0.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	420.0	525.9	524.9	524.9	0.0	104.9 25.0 %	-1.0 -0.2 %	0.0
1004 Gen Fund (UGF)	1,003.9	1,032.3	972.1	972.1	0.0	-31.8 -3.2 %	-60.2 -5.8 %	0.0
1005 GF/Prgm (DGF)	249.4	531.2	531.2	531.2	0.0	281.8 113.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,568.5	1,807.4	1,813.8	1,813.8	0.0	245.3 15.6 %	6.4 0.4 %	0.0
1037 GF/MH (UGF)	910.2	908.5	895.8	895.8	0.0	-14.4 -1.6 %	-12.7 -1.4 %	0.0
1180 A/D T&P Fd (DGF)	290.0	300.0	300.0	300.0	0.0	10.0 3.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	23	25	25	25	0	2 8.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
1002 Fed Rcpts (Fed)		525.9										
1004 Gen Fund (UGF)		1,032.3										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,807.4										
1037 GF/MH (UGF)		794.9										
1180 A/D T&P Fd (DGF)		500.0										
FY22 Conference Committee Total		5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Two Positions from Alaska Court System for Program Support	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Behavioral Health Administration for Anticipated Expenditures	TrIn	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		113.6										
Transfer to Behavioral Health Treatment & Recovery Grants for Individualized Services Agreements for Mentally Ill Adults	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-200.0										
FY22 Management Plan Total		5,105.3	2,729.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		3.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.2										
1037 GF/MH (UGF)		0.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-19.2										
1007 I/A Rcpts (Other)		-42.6										
1037 GF/MH (UGF)		-19.5										
FY2023 Salary and Benefit Adjustments	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		1.3										
1037 GF/MH (UGF)		2.6										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.6										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)												
1007 I/A Rcpts (Other)		42.6										
FY23 Adjusted Base Total		5,037.8	2,661.7	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		5,037.8	2,661.7	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	15,689.4	21,994.9	21,570.3	21,872.3	0.0	6,182.9 39.4 %	-122.6 -0.6 %	302.0 1.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	7,244.1	8,810.6	8,513.5	8,523.0	0.0	1,278.9 17.7 %	-287.6 -3.3 %	9.5 0.1 %
2 Travel	63.3	446.5	446.5	446.5	0.0	383.2 605.4 %	0.0	0.0
3 Services	8,284.4	12,489.1	12,361.6	12,654.1	0.0	4,369.7 52.7 %	165.0 1.3 %	292.5 2.4 %
4 Commodities	97.6	248.7	248.7	248.7	0.0	151.1 154.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,554.7	7,271.5	7,288.1	7,288.1	0.0	2,733.4 60.0 %	16.6 0.2 %	0.0
1003 GF/Match (UGF)	690.7	1,996.9	1,974.6	1,974.6	0.0	1,283.9 185.9 %	-22.3 -1.1 %	0.0
1004 Gen Fund (UGF)	0.0	116.0	116.0	116.0	0.0	116.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	535.9	1,192.7	1,193.0	1,193.0	0.0	657.1 122.6 %	0.3	0.0
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	8,411.3	8,755.3	8,540.3	8,896.0	0.0	484.7 5.8 %	140.7 1.6 %	355.7 4.2 %
1092 MHTAAR (Other)	270.4	490.0	281.7	471.2	0.0	200.8 74.3 %	-18.8 -3.8 %	189.5 67.3 %
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	504.4	939.7	943.6	943.6	0.0	439.2 87.1 %	3.9 0.4 %	0.0
1180 A/D T&P Fd (DGF)	247.6	624.8	624.8	381.6	0.0	134.0 54.1 %	-243.2 -38.9 %	-243.2 -38.9 %
1246 RcdvsmFund (DGF)	177.5	250.0	250.0	250.0	0.0	72.5 40.8 %	0.0	0.0
1254 MET Fund (DGF)	131.4	190.5	190.7	190.7	0.0	59.3 45.1 %	0.2 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	65	65	65	65	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	16	21	21	21	0	5 31.3 %	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	22,246.5	8,864.1	446.5	12,687.2	248.7	0.0	0.0	0.0	65	0	20
1002 Fed Rcpts (Fed)		7,271.5										
1003 GF/Match (UGF)		1,996.9										
1004 Gen Fund (UGF)		116.0										
1007 I/A Rcpts (Other)		1,222.7										
1013 AI/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		8,976.9										
1092 MHTAAR (Other)		490.0										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		939.7										
1180 A/D T&P Fd (DGF)		624.8										
1246 RcdvsmFund (DGF)		250.0										
1254 MET Fund (DGF)		190.5										
FY22 Conference Committee Total		22,246.5	8,864.1	446.5	12,687.2	248.7	0.0	0.0	0.0	65	0	20
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Reduce the School of Social Work Coaching Reimbursable Service Agreement	Veto	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-34.5										
MH Trust: Zero Suicide Initiative	Veto	-53.5	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-53.5										
MH Trust: Peer Support Certification (FY21-FY23)	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-20.0										
FY22 Authorized Total		22,138.5	8,810.6	446.5	12,632.7	248.7	0.0	0.0	0.0	65	0	20
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Student Intern I (06-IN1602) for Tobacco Enforcement Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to Suicide Prevention Council for 988 Planning Reimbursable Services Agreement	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
Transfer to Alcohol Safety Action Program for Anticipated Expenditures	TrOut	-113.6	0.0	0.0	-113.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-113.6										
FY22 Management Plan Total		21,994.9	8,810.6	446.5	12,489.1	248.7	0.0	0.0	0.0	65	0	21
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Zero Suicide Initiative	OTI	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-71.5										
Reverse MH Trust: Peer Support Certification (FY21-FY23)	OTI	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-130.0										
Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	OTI	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-89.0										
Reverse MH Trust: Individual Placement & Supports (IPS) Capacity Building	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Reverse MH Trust: Evidence Based Practice: Family Treatment Model	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Behavioral Health Screening in Primary Care	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Reverse MH Trust: Remaining Amount of FY22 MHTAAR not Included in OTIs	OTI	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-9.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.4										
1037 GF/MH (UGF)		4.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 GF/Match (UGF)		3.2										
1037 GF/MH (UGF)		9.2										
1168 Tob ED/CES (DGF)		1.8										
1254 MET Fund (DGF)		0.1										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 GF/Match (UGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		9.4										
1092 MHTAAR (Other)		0.2										
1168 Tob ED/CES (DGF)		0.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-274.0	-274.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-77.8										
1003 GF/Match (UGF)		-29.7										
1007 I/A Rcpts (Other)		-3.2										
1037 GF/MH (UGF)		-147.5										
1168 Tob ED/CES (DGF)		-15.6										
1254 MET Fund (DGF)		-0.2										
FY2023 Salary and Benefit Adjustments	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		2.2										
1037 GF/MH (UGF)		6.6										
1168 Tob ED/CES (DGF)		1.3										
1254 MET Fund (DGF)		0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	IncT	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		89.0										
MH Trust: Peer Support Certification (FY21-FY23)	IncT	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		130.0										
MH Trust: Zero Suicide Initiative (FY22-FY24)	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		62.5										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.8										
1007 I/A Rcpts (Other)		3.2										
1037 GF/MH (UGF)		-96.8										
1168 Tob ED/CES (DGF)		15.6										
1254 MET Fund (DGF)		0.2										
FY23 Adjusted Base Total		21,570.3	8,513.5	446.5	12,361.6	248.7	0.0	0.0	0.0	65	0	21
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		9.5										
MH Trust: Peer Support Certification (FY21-FY23)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
MH Trust: Individual Placement and Supports (IPS) Capacity Building	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		30.0										
MH Trust: Behavioral Health Screening in Primary Care	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Evidence Based Practice: Family Treatment Model	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Zero Suicide Initiative	IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		62.5										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		243.2										
1180 A/D T&P Fd (DGF)		-243.2										
23 Governor's Request 12/15 Total		21,872.3	8,523.0	446.5	12,654.1	248.7	0.0	0.0	0.0	65	0	21

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	6,049.0	16,089.3	8,345.3	9,245.3	0.0	3,196.3 52.8 %	-6,844.0 -42.5 %	900.0 10.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,049.0	16,089.3	8,345.3	9,245.3	0.0	3,196.3 52.8 %	-6,844.0 -42.5 %	900.0 10.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	859.2	3,055.0	3,055.0	3,055.0	0.0	2,195.8 255.6 %	0.0	0.0
1037 GF/MH (UGF)	1,660.9	1,728.3	1,728.3	2,628.3	0.0	967.4 58.2 %	900.0 52.1 %	900.0 52.1 %
1180 A/D T&P Fd (DGF)	3,528.9	3,562.0	3,562.0	3,562.0	0.0	33.1 0.9 %	0.0	0.0
1265 COVID Fed (Fed)	0.0	7,744.0	0.0	0.0	0.0	0.0	-7,744.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,055.0										
1037 GF/MH (UGF)		1,728.3										
1180 A/D T&P Fd (DGF)		3,562.0										
FY22 Conference Committee Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)	CarryFwd	3,038.0	0.0	0.0	0.0	0.0	0.0	3,038.0	0.0	0	0	0
1265 COVID Fed (Fed)		3,038.0										
L ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)	CarryFwd	4,706.0	0.0	0.0	0.0	0.0	0.0	4,706.0	0.0	0	0	0
1265 COVID Fed (Fed)		4,706.0										
FY22 Authorized Total		16,089.3	0.0	0.0	0.0	0.0	0.0	16,089.3	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		16,089.3	0.0	0.0	0.0	0.0	0.0	16,089.3	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)	OTI	-3,038.0	0.0	0.0	0.0	0.0	0.0	-3,038.0	0.0	0	0	0
1265 COVID Fed (Fed)		-3,038.0										
L Reverse ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)	OTI	-4,706.0	0.0	0.0	0.0	0.0	0.0	-4,706.0	0.0	0	0	0
1265 COVID Fed (Fed)		-4,706.0										
L ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY23 Adjusted Base Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	IncT	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH (UGF)		900.0										
L Reappropriate ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reappropriate ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
23 Governor's Request 12/15 Total		9,245.3	0.0	0.0	0.0	0.0	0.0	9,245.3	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	908.8	996.3	954.9	976.3	0.0	67.5 7.4 %	-20.0 -2.0 %	21.4 2.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	730.6	725.8	684.4	705.8	0.0	-24.8 -3.4 %	-20.0 -2.8 %	21.4 3.1 %
2 Travel	0.0	94.1	94.1	94.1	0.0	94.1 >999 %	0.0	0.0
3 Services	158.9	126.7	126.7	126.7	0.0	-32.2 -20.3 %	0.0	0.0
4 Commodities	19.3	49.7	49.7	49.7	0.0	30.4 157.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	14.6	30.5	30.5	30.5	0.0	15.9 108.9 %	0.0	0.0
1037 GF/MH (UGF)	390.0	452.9	443.9	443.9	0.0	53.9 13.8 %	-9.0 -2.0 %	0.0
1092 MHTAAR (Other)	504.2	512.9	480.5	501.9	0.0	-2.3 -0.5 %	-11.0 -2.1 %	21.4 4.5 %
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,033.6	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		37.3										
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		452.9										
1092 MHTAAR (Other)		512.9										
FY22 Conference Committee Total		1,033.6	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,033.6	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Behavioral Health Treatment & Recovery Grants for Increased Block Grants	TrOut	-37.3	0.0	0.0	0.0	-37.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.3										
FY22 Management Plan Total		996.3	725.8	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing	OTI	-512.9	-398.6	-50.7	-49.5	-14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-512.9										
MH Trust: Cont. - ABADA/AMHB Joint Staffing	IncM	491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		491.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.0										
1092 MHTAAR (Other)		0.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.7										
1092 MHTAAR (Other)		0.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-10.7										
1092 MHTAAR (Other)		-12.7										
FY23 Adjusted Base Total		954.9	684.4	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		21.4										
23 Governor's Request 12/15 Total		976.3	705.8	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	557.0	629.0	625.3	675.3	0.0	118.3	21.2 %	46.3	7.4 %	50.0	8.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	116.0	123.8	120.1	120.1	0.0	4.1	3.5 %	-3.7	-3.0 %	0.0	
2 Travel	0.0	24.1	24.1	24.1	0.0	24.1	>999 %	0.0		0.0	
3 Services	35.4	77.6	77.6	127.6	0.0	92.2	260.5 %	50.0	64.4 %	50.0	64.4 %
4 Commodities	5.6	3.5	3.5	3.5	0.0	-2.1	-37.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	400.0	400.0	400.0	400.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	9.3	30.0	30.0	30.0	0.0	20.7	222.6 %	0.0		0.0	
1037 GF/MH (UGF)	547.7	599.0	595.3	595.3	0.0	47.6	8.7 %	-3.7	-0.6 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	50.0	0.0	50.0	>999 %	50.0	>999 %	50.0	>999 %
<u>Positions</u>											
Perm Full Time	1	1	1	1	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
1037 GF/MH (UGF)		599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
FY22 Conference Committee Total		599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
Transfer from Behavioral Health Administration for 988 Planning Reimbursable Services Agreement	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-26.3	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		629.0	123.8	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		625.3	120.1	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
MH Trust: Statewide Suicide Prevention Plan Development and Implementation	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		675.3	120.1	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,025.0	3,153.1	3,153.1	3,153.1	0.0	128.1 4.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,025.0	3,153.1	3,153.1	3,153.1	0.0	128.1 4.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	973.7	1,064.4	1,064.4	1,064.4	0.0	90.7 9.3 %	0.0	0.0
1037 GF/MH (UGF)	2,051.3	2,088.7	2,088.7	2,088.7	0.0	37.4 1.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.9										
1004 Gen Fund (UGF)		1,064.4										
1037 GF/MH (UGF)		2,088.7										
FY22 Conference Committee Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Behavioral Health Treatment & Recovery Grants for Increased Block Grants	TrOut	-82.9	0.0	0.0	0.0	0.0	0.0	-82.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.9										
FY22 Management Plan Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	153.9	153.9	153.9	0.0	153.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	153.9	153.9	153.9	0.0	153.9 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	153.9	153.9	153.9	0.0	153.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF)		153.9										
FY22 Conference Committee Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,059.3	3,086.7	3,024.6	3,024.6	0.0	965.3 46.9 %	-62.1 -2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,528.7	2,301.9	2,255.5	2,255.5	0.0	726.8 47.5 %	-46.4 -2.0 %	0.0
2 Travel	87.9	295.7	295.7	295.7	0.0	207.8 236.4 %	0.0	0.0
3 Services	395.0	475.1	459.4	459.4	0.0	64.4 16.3 %	-15.7 -3.3 %	0.0
4 Commodities	47.7	14.0	14.0	14.0	0.0	-33.7 -70.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,584.4	2,054.7	2,030.6	2,030.6	0.0	446.2 28.2 %	-24.1 -1.2 %	0.0
1003 GF/Match (UGF)	286.7	100.7	98.9	98.9	0.0	-187.8 -65.5 %	-1.8 -1.8 %	0.0
1004 Gen Fund (UGF)	0.5	102.5	81.8	81.8	0.0	81.3 >999 %	-20.7 -20.2 %	0.0
1005 GF/Prgm (DGF)	151.6	728.8	713.3	713.3	0.0	561.7 370.5 %	-15.5 -2.1 %	0.0
1108 Stat Desig (Other)	36.1	100.0	100.0	100.0	0.0	63.9 177.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,951.7	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,919.7										
1003 GF/Match (UGF)		100.7										
1004 Gen Fund (UGF)		102.5										
1005 GF/Prgm (DGF)		728.8										
1108 Stat Desig (Other)		100.0										
FY22 Conference Committee Total		2,951.7	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,951.7	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Medical Assistance Administration to Support Surveying Health Facilities	TrIn	135.0	43.5	91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		135.0										
Align Authority with Anticipated Expenditures	LIT	0.0	43.7	39.7	-83.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,086.7	2,301.9	295.7	475.1	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 GF/Match (UGF)		0.5										
1005 GF/Prgm (DGF)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1003 GF/Match (UGF)		0.1										
1005 GF/Prgm (DGF)		1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.4										
1003 GF/Match (UGF)		-2.8										
1005 GF/Prgm (DGF)		-18.8										
FY2023 Salary and Benefit Adjustments	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 GF/Match (UGF)		0.4										
1005 GF/Prgm (DGF)		1.0										
Align Authority with Anticipated Expenditures	LIT	0.0	15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
1004 Gen Fund (UGF)		-20.7										
FY23 Adjusted Base Total		3,024.6	2,255.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		3,024.6	2,255.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Residential Licensing**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,771.4	4,724.6	4,665.8	4,665.8	0.0	894.4 23.7 %	-58.8 -1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,093.7	2,415.6	2,356.8	2,356.8	0.0	263.1 12.6 %	-58.8 -2.4 %	0.0
2 Travel	4.3	90.7	90.7	90.7	0.0	86.4 >999 %	0.0	0.0
3 Services	1,389.8	2,174.2	2,174.2	2,174.2	0.0	784.4 56.4 %	0.0	0.0
4 Commodities	189.4	44.1	44.1	44.1	0.0	-145.3 -76.7 %	0.0	0.0
5 Capital Outlay	94.2	0.0	0.0	0.0	0.0	-94.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	925.3	1,373.7	1,348.8	1,348.8	0.0	423.5 45.8 %	-24.9 -1.8 %	0.0
1003 GF/Match (UGF)	969.1	390.0	380.1	380.1	0.0	-589.0 -60.8 %	-9.9 -2.5 %	0.0
1004 Gen Fund (UGF)	586.0	290.5	269.1	269.1	0.0	-316.9 -54.1 %	-21.4 -7.4 %	0.0
1005 GF/Prgm (DGF)	1,048.2	2,162.3	2,166.0	2,166.0	0.0	1,117.8 106.6 %	3.7 0.2 %	0.0
1007 I/A Rcpts (Other)	195.4	363.0	359.9	359.9	0.0	164.5 84.2 %	-3.1 -0.9 %	0.0
1037 GF/MH (UGF)	47.4	145.1	141.9	141.9	0.0	94.5 199.4 %	-3.2 -2.2 %	0.0
<u>Positions</u>								
Perm Full Time	23	23	23	23	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,724.6	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		1,373.7										
1003 GF/Match (UGF)		390.0										
1004 Gen Fund (UGF)		290.5										
1005 GF/Prgm (DGF)		2,162.3										
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		145.1										
FY22 Conference Committee Total		4,724.6	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,724.6	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-11.6	41.2	-4.1	-25.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,724.6	2,415.6	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 GF/Match (UGF)		0.9										
1005 GF/Prgm (DGF)		1.5										
1037 GF/MH (UGF)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-75.6	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.1										
1003 GF/Match (UGF)		-12.2										
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-19.9										
1007 I/A Rcpts (Other)		-3.4										
1037 GF/MH (UGF)		-4.4										
FY2023 Salary and Benefit Adjustments	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 GF/Match (UGF)		0.6										
1005 GF/Prgm (DGF)		0.8										
1037 GF/MH (UGF)		0.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.9										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Residential Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)												
1005 GF/Prgm (DGF)		19.9										
FY23 Adjusted Base Total		4,665.8	2,356.8	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		4,665.8	2,356.8	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	10,976.4	13,446.6	13,199.9	12,998.9	0.0	2,022.5 18.4 %	-447.7 -3.3 %	-201.0 -1.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,724.7	10,236.3	9,989.6	9,989.6	0.0	1,264.9 14.5 %	-246.7 -2.4 %	0.0
2 Travel	20.5	47.2	47.2	47.2	0.0	26.7 130.2 %	0.0	0.0
3 Services	2,123.7	2,980.0	2,980.0	2,779.0	0.0	655.3 30.9 %	-201.0 -6.7 %	-201.0 -6.7 %
4 Commodities	98.4	160.0	160.0	160.0	0.0	61.6 62.6 %	0.0	0.0
5 Capital Outlay	9.1	23.1	23.1	23.1	0.0	14.0 153.8 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,454.5	7,118.1	6,971.7	6,971.7	0.0	1,517.2 27.8 %	-146.4 -2.1 %	0.0
1003 GF/Match (UGF)	4,953.9	4,992.2	4,894.9	4,693.9	0.0	-260.0 -5.2 %	-298.3 -6.0 %	-201.0 -4.1 %
1004 Gen Fund (UGF)	496.1	1,148.1	1,148.1	1,148.1	0.0	652.0 131.4 %	0.0	0.0
1007 I/A Rcpts (Other)	71.9	111.6	108.6	108.6	0.0	36.7 51.0 %	-3.0 -2.7 %	0.0
1061 CIP Rcpts (Other)	0.0	76.6	76.6	76.6	0.0	76.6 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	80	79	79	79	0	-1 -1.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,581.6	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
1002 Fed Rcpts (Fed)		7,253.1										
1003 GF/Match (UGF)		4,992.2										
1004 Gen Fund (UGF)		1,148.1										
1007 I/A Rcpts (Other)		111.6										
1061 CIP Rcpts (Other)		76.6										
FY22 Conference Committee Total		13,581.6	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		13,581.6	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Health Facilities Licensing and Certification to Support Surveying Health Facilities	TrOut	-135.0	-52.5	0.0	-82.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-135.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-184.0	41.2	142.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		13,446.6	10,236.3	47.2	2,980.0	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		2.6										
1007 I/A Rcpts (Other)		0.8										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.2										
1003 GF/Match (UGF)		10.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		7.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-332.3	-332.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-203.7										
1003 GF/Match (UGF)		-124.8										
1007 I/A Rcpts (Other)		-3.8										
FY2023 Salary and Benefit Adjustments	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.9										
1003 GF/Match (UGF)		7.5										
FY23 Adjusted Base Total		13,199.9	9,989.6	47.2	2,980.0	160.0	23.1	0.0	0.0	79	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Transition Pilot Health Home Project to Medicaid	Dec	-201.0	0.0	0.0	-201.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-201.0										
23 Governor's Request 12/15 Total		12,998.9	9,989.6	47.2	2,779.0	160.0	23.1	0.0	0.0	79	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	19,610.1	25,440.8	22,077.3	22,077.3	0.0	2,467.2 12.6 %	-3,363.5 -13.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	150.1	150.2	150.2	150.2	0.0	0.1 0.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	19,460.0	25,290.6	21,927.1	21,927.1	0.0	2,467.1 12.7 %	-3,363.5 -13.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15,474.5	19,096.2	19,096.2	19,096.2	0.0	3,621.7 23.4 %	0.0	0.0
1003 GF/Match (UGF)	2,465.8	1,267.5	1,267.5	1,267.5	0.0	-1,198.3 -48.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,669.8	1,713.6	1,713.6	1,713.6	0.0	43.8 2.6 %	0.0	0.0
1265 COVID Fed (Fed)	0.0	3,363.5	0.0	0.0	0.0		-3,363.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		19,096.2										
1003 GF/Match (UGF)		1,267.5										
1007 I/A Rcpts (Other)		1,713.6										
FY22 Conference Committee Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Pandemic Temporary Assistance for Needy Families Sec18(d)	CarryFwd	3,363.5	0.0	0.0	0.0	0.0	0.0	3,363.5	0.0	0	0	0
Ch1 SSSLA2021 P115 L17 (HB69) (FY21-FY22)												
1265 COVID Fed (Fed)		3,363.5										
FY22 Authorized Total		25,440.8	0.0	0.0	150.2	0.0	0.0	25,290.6	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		25,440.8	0.0	0.0	150.2	0.0	0.0	25,290.6	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Pandemic Temporary Assistance for Needy Families	OTI	-3,363.5	0.0	0.0	0.0	0.0	0.0	-3,363.5	0.0	0	0	0
Sec18(d) Ch1 SSSLA2021 P115 L17 (HB69) (FY21-FY22)												
1265 COVID Fed (Fed)		-3,363.5										
FY23 Adjusted Base Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reappropriate ARPA Pandemic Temp Asst for Needy Families	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec18(d) Ch1 SSSLA2021 P115 (HB69) from DHSS to DOH (FY23-												
FY24)												
23 Governor's Request 12/15 Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
* * * Governor's Supplemental Total * * *												
L Extend ARPA Pandemic Temp Asst for Needy Families Sec18(d) Ch1	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SSSLA2021 P115 L17 (HB69) (FY21-FY23)												
Governor's Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	62,018.8	63,786.9	63,786.9	63,786.9	0.0	1,768.1 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	62,018.8	63,786.9	63,786.9	63,786.9	0.0	1,768.1 2.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,010.1	1,730.0	1,730.0	1,730.0	0.0	719.9 71.3 %	0.0	0.0
1003 GF/Match (UGF)	56,578.5	57,646.1	57,646.1	57,646.1	0.0	1,067.6 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	4,430.2	4,410.8	4,410.8	4,410.8	0.0	-19.4 -0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,730.0										
1003 GF/Match (UGF)		57,646.1										
1007 I/A Rcpts (Other)		4,410.8										
FY22 Conference Committee Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	32,975.7	132,482.5	39,848.6	39,848.6	0.0	6,872.9 20.8 %	-92,633.9 -69.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,065.9	3,462.6	3,381.6	3,381.6	0.0	315.7 10.3 %	-81.0 -2.3 %	0.0
2 Travel	0.0	95.5	90.0	90.0	0.0	90.0 >999 %	-5.5 -5.8 %	0.0
3 Services	1,143.9	1,671.9	1,707.8	1,707.8	0.0	563.9 49.3 %	35.9 2.1 %	0.0
4 Commodities	31.0	44.9	14.5	14.5	0.0	-16.5 -53.2 %	-30.4 -67.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	28,734.9	127,207.6	34,654.7	34,654.7	0.0	5,919.8 20.6 %	-92,552.9 -72.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	26,399.7	30,859.4	30,879.8	30,879.8	0.0	4,480.1 17.0 %	20.4 0.1 %	0.0
1003 GF/Match (UGF)	6,576.0	8,447.3	8,345.9	8,345.9	0.0	1,769.9 26.9 %	-101.4 -1.2 %	0.0
1004 Gen Fund (UGF)	0.0	122.9	122.9	122.9	0.0	122.9 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	0.0	500.0 >999 %	0.0	0.0
1265 COVID Fed (Fed)	0.0	92,552.9	0.0	0.0	0.0	0.0	-92,552.9 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	31	32	32	32	0	1 3.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	39,929.6	3,462.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		30,859.4										
1003 GF/Match (UGF)		8,447.3										
1004 Gen Fund (UGF)		122.9										
1005 GF/Prgm (DGF)		500.0										
FY22 Conference Committee Total		39,929.6	3,462.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22)	CarryFwd	28,410.0	0.0	0.0	0.0	0.0	0.0	28,410.0	0.0	0	0	0
1265 COVID Fed (Fed)		28,410.0										
L ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22)	CarryFwd	45,453.0	0.0	0.0	0.0	0.0	0.0	45,453.0	0.0	0	0	0
1265 COVID Fed (Fed)		45,453.0										
L CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22)	CarryFwd	18,689.9	0.0	0.0	0.0	0.0	0.0	18,689.9	0.0	0	0	0
1265 COVID Fed (Fed)		18,689.9										
FY22 Authorized Total		132,482.5	3,462.6	95.5	1,514.5	30.0	0.0	127,379.9	0.0	31	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Project Assistant (21-3031) from Quality Control for Tribal Liaison	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	157.4	14.9	0.0	-172.3	0.0	0	0	0
FY22 Management Plan Total		132,482.5	3,462.6	95.5	1,671.9	44.9	0.0	127,207.6	0.0	32	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22)	OTI	-28,410.0	0.0	0.0	0.0	0.0	0.0	-28,410.0	0.0	0	0	0
1265 COVID Fed (Fed)		-28,410.0										
L Reverse ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22)	OTI	-45,453.0	0.0	0.0	0.0	0.0	0.0	-45,453.0	0.0	0	0	0
1265 COVID Fed (Fed)		-45,453.0										
L Reverse CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22)	OTI	-18,689.9	0.0	0.0	0.0	0.0	0.0	-18,689.9	0.0	0	0	0
1265 COVID Fed (Fed)		-18,689.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		3.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 GF/Match (UGF)		1.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-109.0	-109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.4										

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1003 GF/Match (UGF)		-28.6										
FY2023 Salary and Benefit Adjustments	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 GF/Match (UGF)		2.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-5.5	35.9	-30.4	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.4										
1003 GF/Match (UGF)		-80.4										
FY23 Adjusted Base Total		39,848.6	3,381.6	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reappropriate ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		39,848.6	3,381.6	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
* * * Governor's Supplemental Total * * *												
L Extend ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY23)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Extend ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY23)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Extend CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY23)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	577.9	605.4	605.4	605.4	0.0	27.5 4.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	577.9	605.4	605.4	605.4	0.0	27.5 4.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	577.9	605.4	605.4	605.4	0.0	27.5 4.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee 1004 Gen Fund (UGF) 605.4	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
FY22 Conference Committee Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	13,844.0	17,042.0	17,042.0	17,042.0	0.0	3,198.0	23.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	13,844.0	17,042.0	17,042.0	17,042.0	0.0	3,198.0	23.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 GF/Match (UGF)	13,237.0	16,912.0	16,912.0	16,912.0	0.0	3,675.0	27.8 %	0.0	0.0
1004 Gen Fund (UGF)	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	107.0	130.0	130.0	130.0	0.0	23.0	21.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1003 GF/Match (UGF)		16,912.0										
1007 I/A Rcpts (Other)		130.0										
FY22 Conference Committee Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	12,815.2	17,724.7	17,724.7	31,224.7	13,500.0	18,409.5	143.7 %	13,500.0	76.2 %	13,500.0	76.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,366.7	2,290.0	1,540.0	1,540.0	0.0	173.3	12.7 %	-750.0	-32.8 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	11,448.5	15,434.7	16,184.7	29,684.7	13,500.0	18,236.2	159.3 %	14,250.0	92.3 %	13,500.0	83.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1050 PFD Fund (Other)	12,815.2	17,724.7	17,724.7	31,224.7	13,500.0	18,409.5	143.7 %	13,500.0	76.2 %	13,500.0	76.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
1050 PFD Fund (Other)		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
FY22 Conference Committee Total												
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-750.0	0.0	0.0	750.0	0.0	0	0	0
FY23 Adjusted Base Total		17,724.7	0.0	0.0	1,540.0	0.0	0.0	16,184.7	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
Permanent Fund Dividend Hold Harmless	IncOTI	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1050 PFD Fund (Other)		13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
23 Governor's Request 12/15 Total		31,224.7	0.0	0.0	1,540.0	0.0	0.0	29,684.7	0.0	0	0	0
		* * * Governor's Supplemental Total * * *										
Permanent Fund Dividend Hold Harmless	Suppl	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1050 PFD Fund (Other)		13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
Governor's Supplemental Total Total		13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	5,524.5	33,366.0	9,665.0	9,665.0	0.0	4,140.5 74.9 %	-23,701.0 -71.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,524.5	33,366.0	9,665.0	9,665.0	0.0	4,140.5 74.9 %	-23,701.0 -71.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,524.5	9,665.0	9,665.0	9,665.0	0.0	4,140.5 74.9 %	0.0	0.0
1265 COVID Fed (Fed)	0.0	23,701.0	0.0	0.0	0.0	0.0	-23,701.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,665.0										
FY22 Conference Committee Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1	CarryFwd	23,701.0	0.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0
SSSLA2021 P115 L27 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		23,701.0										
FY22 Authorized Total		33,366.0	0.0	0.0	0.0	0.0	0.0	33,366.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		33,366.0	0.0	0.0	0.0	0.0	0.0	33,366.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Low Income Home Energy Assistance Program	OTI	-23,701.0	0.0	0.0	0.0	0.0	0.0	-23,701.0	0.0	0	0	0
Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		-23,701.0										
L ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SSSLA2021 P115 L27 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		0.0										
FY23 Adjusted Base Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reappropriate ARPA Low Income Home Energy Assistance Program	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)												
1265 COVID Fed (Fed)		0.0										
23 Governor's Request 12/15 Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	7,019.5	10,339.7	8,316.4	8,316.4	0.0	1,296.9 18.5 %	-2,023.3 -19.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,393.3	4,839.7	4,854.0	4,854.0	0.0	460.7 10.5 %	14.3 0.3 %	0.0
2 Travel	0.0	32.6	32.6	32.6	0.0	32.6 >999 %	0.0	0.0
3 Services	2,359.5	3,398.2	3,288.2	3,288.2	0.0	928.7 39.4 %	-110.0 -3.2 %	0.0
4 Commodities	153.6	28.5	28.5	28.5	0.0	-125.1 -81.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	113.1	2,040.7	113.1	113.1	0.0	0.0	-1,927.6 -94.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,931.1	5,147.3	5,096.0	5,096.0	0.0	1,164.9 29.6 %	-51.3 -1.0 %	0.0
1003 GF/Match (UGF)	2,289.5	2,093.3	2,049.0	2,049.0	0.0	-240.5 -10.5 %	-44.3 -2.1 %	0.0
1005 GF/Prgm (DGF)	103.7	318.0	314.7	314.7	0.0	211.0 203.5 %	-3.3 -1.0 %	0.0
1061 CIP Rcpts (Other)	695.2	853.5	856.7	856.7	0.0	161.5 23.2 %	3.2 0.4 %	0.0
1265 COVID Fed (Fed)	0.0	1,927.6	0.0	0.0	0.0	0.0	-1,927.6 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	35	36	36	36	0	1 2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,340.8	4,768.4	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
1002 Fed Rcpts (Fed)		5,076.0										
1003 GF/Match (UGF)		2,093.3										
1005 GF/Prgm (DGF)		318.0										
1061 CIP Rcpts (Other)		853.5										
FY22 Conference Committee Total		8,340.8	4,768.4	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-FY22)	CarryFwd	767.6	0.0	0.0	0.0	0.0	0.0	767.6	0.0	0	0	0
1265 COVID Fed (Fed)		767.6										
L ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)	CarryFwd	1,160.0	0.0	0.0	0.0	0.0	0.0	1,160.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,160.0										
FY22 Authorized Total		10,268.4	4,768.4	23.2	3,364.5	80.0	0.0	2,032.3	0.0	35	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Public Assistance Program Officer (06-8042) from Public Assistance Field Services	TrIn	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		71.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	9.4	33.7	-51.5	0.0	8.4	0.0	0	0	0
FY22 Management Plan Total		10,339.7	4,839.7	32.6	3,398.2	28.5	0.0	2,040.7	0.0	36	0	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse ARPA Child Nutrition Pandemic Electronic Benefit Transfer Prog Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-FY22)	OTI	-767.6	0.0	0.0	0.0	0.0	0.0	-767.6	0.0	0	0	0
1265 COVID Fed (Fed)		-767.6										
L Reverse ARPA Supp Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)	OTI	-1,160.0	0.0	0.0	0.0	0.0	0.0	-1,160.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,160.0										
L ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		0.9										
1061 CIP Rcpts (Other)		5.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 GF/Match (UGF)		9.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 GF/Match (UGF)		2.9										
1005 GF/Prgm (DGF)		0.3										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1061 CIP Rcpts (Other) 0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-145.2	-145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -74.4												
1003 GF/Match (UGF) -64.5												
1005 GF/Prgm (DGF) -3.6												
1061 CIP Rcpts (Other) -2.7												
FY2023 Salary and Benefit Adjustments	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.6												
1003 GF/Match (UGF) 6.7												
Align Authority with Anticipated Expenditures	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		8,316.4	4,854.0	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reappropriate ARPA Child Nutrition Pandemic Electronic Benefit Sec18(d) Ch1SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate ARPA Supp Nutrition Prgm for Women, Infants, and Children Sec18(e) (HB69) from DOH to DHSS (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
23 Governor's Request 12/15 Total		8,316.4	4,854.0	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
* * * Governor's Supplemental Total * * *												
L Extend ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec18(d) Ch1 SSSLA2021 P115 (HB69) (FY21-FY23)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	54,494.0	50,708.7	49,849.9	49,634.9	0.0	-4,859.1 -8.9 %	-1,073.8 -2.1 %	-215.0 -0.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	37,431.4	34,937.0	34,078.2	34,078.2	0.0	-3,353.2 -9.0 %	-858.8 -2.5 %	0.0
2 Travel	5.6	0.0	0.0	0.0	0.0	-5.6 -100.0 %	0.0	0.0
3 Services	16,914.2	15,459.4	15,459.4	15,244.4	0.0	-1,669.8 -9.9 %	-215.0 -1.4 %	-215.0 -1.4 %
4 Commodities	142.8	307.3	307.3	307.3	0.0	164.5 115.2 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	26,487.3	29,388.9	29,505.9	29,505.9	0.0	3,018.6 11.4 %	117.0 0.4 %	0.0
1003 GF/Match (UGF)	26,491.7	18,011.6	17,641.4	17,426.4	0.0	-9,065.3 -34.2 %	-585.2 -3.2 %	-215.0 -1.2 %
1004 Gen Fund (UGF)	0.0	783.9	210.1	210.1	0.0	210.1 >999 %	-573.8 -73.2 %	0.0
1007 I/A Rcpts (Other)	1,416.7	2,378.4	2,346.6	2,346.6	0.0	929.9 65.6 %	-31.8 -1.3 %	0.0
1108 Stat Desig (Other)	98.3	145.9	145.9	145.9	0.0	47.6 48.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	460	342	342	342	0	-118 -25.7 %	0	0
Perm Part Time	6	0	0	0	0	-6 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	51,638.2	36,584.3	5.3	14,566.6	477.0	5.0	0.0	0.0	395	0	0
1002 Fed Rcpts (Fed)		29,460.2										
1003 GF/Match (UGF)		18,869.8										
1004 Gen Fund (UGF)		783.9										
1007 I/A Rcpts (Other)		2,378.4										
1108 Stat Desig (Other)		145.9										
FY22 Conference Committee Total		51,638.2	36,584.3	5.3	14,566.6	477.0	5.0	0.0	0.0	395	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Delete Public Assistance Positions Due to Efficiencies	Veto	-858.2	-858.2	0.0	0.0	0.0	0.0	0.0	0.0	-51	0	0
1003 GF/Match (UGF)		-858.2										
FY22 Authorized Total		50,780.0	35,726.1	5.3	14,566.6	477.0	5.0	0.0	0.0	344	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Public Assistance Program Officer (06-8042) to Public Assistance Administration	TrOut	-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-71.3										
Transfer Public Assistance Analyst 2 (06-8589) to Quality Control to Lead Quality Assurance Team	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-717.8	-5.3	892.8	-169.7	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		50,708.7	34,937.0	0.0	15,459.4	307.3	5.0	0.0	0.0	342	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	98.2	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.9										
1003 GF/Match (UGF)		46.6										
1004 Gen Fund (UGF)		1.7										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
1003 GF/Match (UGF)		30.0										
1007 I/A Rcpts (Other)		2.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,085.5	-1,085.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-573.5										
1003 GF/Match (UGF)		-474.7										
1004 Gen Fund (UGF)		-2.7										
1007 I/A Rcpts (Other)		-34.6										
FY2023 Salary and Benefit Adjustments	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.6										
1003 GF/Match (UGF)		27.9										
1004 Gen Fund (UGF)		0.7										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		573.5										
1004 Gen Fund (UGF)		-573.5										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		49,849.9	34,078.2	0.0	15,459.4	307.3	5.0	0.0	0.0	342	0	0
Delete Authority No Longer Needed for Devices 1003 GF/Match (UGF) -215.0	Dec	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		49,634.9	34,078.2	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,258.8	2,412.9	2,368.3	2,368.3	0.0	109.5 4.8 %	-44.6 -1.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,658.6	1,631.9	1,587.3	1,587.3	0.0	-71.3 -4.3 %	-44.6 -2.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	588.3	768.4	768.4	768.4	0.0	180.1 30.6 %	0.0	0.0
4 Commodities	11.9	12.6	12.6	12.6	0.0	0.7 5.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,494.0	1,501.7	1,471.3	1,471.3	0.0	-22.7 -1.5 %	-30.4 -2.0 %	0.0
1003 GF/Match (UGF)	764.8	911.2	897.0	897.0	0.0	132.2 17.3 %	-14.2 -1.6 %	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,501.7										
1003 GF/Match (UGF)		911.2										
FY22 Conference Committee Total		2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-20.0	-3.2	41.6	-18.4	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,412.9	1,631.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 GF/Match (UGF)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.2										
1003 GF/Match (UGF)		-16.5										
FY2023 Salary and Benefit Adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		0.5										
FY23 Adjusted Base Total		2,368.3	1,587.3	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,368.3	1,587.3	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	874.7	2,579.2	2,527.9	2,527.9	0.0	1,653.2 189.0 %	-51.3 -2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	673.7	2,145.3	2,094.0	2,094.0	0.0	1,420.3 210.8 %	-51.3 -2.4 %	0.0
2 Travel	0.0	8.7	8.7	8.7	0.0	8.7 >999 %	0.0	0.0
3 Services	166.2	382.8	382.8	382.8	0.0	216.6 130.3 %	0.0	0.0
4 Commodities	34.8	42.4	42.4	42.4	0.0	7.6 21.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	432.5	1,542.9	1,511.7	1,511.7	0.0	1,079.2 249.5 %	-31.2 -2.0 %	0.0
1003 GF/Match (UGF)	442.2	1,036.3	1,016.2	1,016.2	0.0	574.0 129.8 %	-20.1 -1.9 %	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,579.2	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		1,542.9										
1003 GF/Match (UGF)		1,036.3										
FY22 Conference Committee Total		2,579.2	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,579.2	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Public Assistance Analyst 2 (06-8589) from Public Assistance Field Services to Lead Quality Assurance Team	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Assistant (21-3031) to Child Care Benefits for Tribal Liaison	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-18.3	60.5	-32.2	-10.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,579.2	2,145.3	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 GF/Match (UGF)		1.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1003 GF/Match (UGF)		2.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.5										
1003 GF/Match (UGF)		-25.6										
FY2023 Salary and Benefit Adjustments	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 GF/Match (UGF)		1.6										
FY23 Adjusted Base Total		2,527.9	2,094.0	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,527.9	2,094.0	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	10,643.1	11,784.1	11,769.5	11,769.5	0.0	1,126.4 10.6 %	-14.6 -0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	567.5	495.0	480.4	480.4	0.0	-87.1 -15.3 %	-14.6 -2.9 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	8,713.8	9,132.7	9,132.7	9,132.7	0.0	418.9 4.8 %	0.0	0.0
4 Commodities	1.5	35.0	35.0	35.0	0.0	33.5 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,360.3	2,121.4	2,121.4	2,121.4	0.0	761.1 56.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,639.1	11,667.8	11,653.7	11,653.7	0.0	1,014.6 9.5 %	-14.1 -0.1 %	0.0
1003 GF/Match (UGF)	4.0	116.3	115.8	115.8	0.0	111.8 >999 %	-0.5 -0.4 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
1002 Fed Rcpts (Fed)		11,667.8										
1003 GF/Match (UGF)		116.3										
FY22 Conference Committee Total		11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	-37.1	-220.0	0.0	0.0	272.1	0.0	0	0	0
FY22 Management Plan Total		11,784.1	495.0	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.4										
1003 GF/Match (UGF)		-0.5										
FY23 Adjusted Base Total		11,769.5	480.4	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		11,769.5	480.4	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	19,038.7	24,806.1	24,773.5	24,773.5	0.0	5,734.8 30.1 %	-32.6 -0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,235.9	1,383.4	1,350.8	1,350.8	0.0	114.9 9.3 %	-32.6 -2.4 %	0.0
2 Travel	3.4	44.9	44.9	44.9	0.0	41.5 >999 %	0.0	0.0
3 Services	1,543.5	1,893.4	1,893.4	1,893.4	0.0	349.9 22.7 %	0.0	0.0
4 Commodities	10,185.6	14,842.1	14,842.1	14,842.1	0.0	4,656.5 45.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,070.3	6,642.3	6,642.3	6,642.3	0.0	572.0 9.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	16,004.3	20,842.4	20,811.1	20,811.1	0.0	4,806.8 30.0 %	-31.3 -0.2 %	0.0
1003 GF/Match (UGF)	20.0	33.0	33.0	33.0	0.0	13.0 65.0 %	0.0	0.0
1004 Gen Fund (UGF)	114.4	533.0	531.7	531.7	0.0	417.3 364.8 %	-1.3 -0.2 %	0.0
1108 Stat Desig (Other)	2,900.0	3,397.7	3,397.7	3,397.7	0.0	497.7 17.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Women, Infants and Children

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
1002 Fed Rcpts (Fed)		20,842.4										
1003 GF/Match (UGF)		33.0										
1004 Gen Fund (UGF)		533.0										
1108 Stat Desig (Other)		3,397.7										
FY22 Conference Committee Total		24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Nutrition Program for Women, Infants, and Children Food Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) (FY21-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L ARPA Nutrition Program for Women, Infants, and Children Admin Sec18(g) Ch1 SSSLA2021 P116 L20 (HB69) (FY21-FY22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Authorized Total		24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-75.0	8.3	0.0	0.0	0.0	66.7	0.0	0	0	0
FY22 Management Plan Total		24,806.1	1,383.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-43.0										
1004 Gen Fund (UGF)		-1.8										
FY2023 Salary and Benefit Adjustments	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		0.2										
L Reverse ARPA Nutrition Program for Women, Infants, and Children Food Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) (FY21-FY22)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse ARPA Nutrition Program for Women, Infants, and Children Admin Sec18(g) Ch1 SSSLA2021 P116 L20 (HB69) (FY21-FY22)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		24,773.5	1,350.8	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		24,773.5	1,350.8	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior Benefits Payment Program Allocation: Senior Benefits Program

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	20,808.1	20,786.1	20,786.1	20,786.1	0.0	-22.0 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20,808.1	20,786.1	20,786.1	20,786.1	0.0	-22.0 -0.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	20,808.1	20,786.1	20,786.1	20,786.1	0.0	-22.0 -0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		20,786.1										
FY22 Conference Committee Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Nursing**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	23,962.5	31,116.3	30,537.3	30,537.3	0.0	6,574.8 27.4 %	-579.0 -1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,771.2	21,296.9	20,717.9	20,717.9	0.0	6,946.7 50.4 %	-579.0 -2.7 %	0.0
2 Travel	133.2	508.5	508.5	508.5	0.0	375.3 281.8 %	0.0	0.0
3 Services	5,194.7	4,347.0	4,347.0	4,347.0	0.0	-847.7 -16.3 %	0.0	0.0
4 Commodities	313.8	474.4	474.4	474.4	0.0	160.6 51.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,549.6	4,489.5	4,489.5	4,489.5	0.0	-60.1 -1.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,420.7	6,217.5	6,059.9	6,059.9	0.0	2,639.2 77.2 %	-157.6 -2.5 %	0.0
1003 GF/Match (UGF)	20,449.4	24,129.6	23,708.2	23,708.2	0.0	3,258.8 15.9 %	-421.4 -1.7 %	0.0
1005 GF/Prgm (DGF)	0.6	654.2	654.2	654.2	0.0	653.6 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	45.3	115.0	115.0	115.0	0.0	69.7 153.9 %	0.0	0.0
1037 GF/MH (UGF)	46.5	0.0	0.0	0.0	0.0	-46.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	157	157	157	157	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	31,116.3	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts (Fed)		6,217.5										
1003 GF/Match (UGF)		24,031.4										
1005 GF/Prgm (DGF)		654.2										
1007 I/A Rcpts (Other)		115.0										
1037 GF/MH (UGF)		98.2										
FY22 Conference Committee Total		31,116.3	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Public Health Nursing (HB 69)	Veto	-1,250.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1,250.0										
Public Health Nursing (HB 3003)	Inc	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,250.0										
FY22 Authorized Total		31,116.3	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Women, Children, and Family Health for Administrative Efficiencies	TrIn	98.2	0.0	0.0	61.3	36.9	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		98.2										
Transfer to Women, Children, and Family Health for Administrative Efficiencies	TrOut	-98.2	0.0	0.0	-61.3	-36.9	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-98.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,560.5	-2.8	1,863.3	-100.0	0.0	-200.0	0.0	0	0	0
FY22 Management Plan Total		31,116.3	21,296.9	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 GF/Match (UGF)		25.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1003 GF/Match (UGF)		36.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-705.0	-705.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-207.1										
1003 GF/Match (UGF)		-497.9										
FY2023 Salary and Benefit Adjustments	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1003 GF/Match (UGF)		14.9										
FY23 Adjusted Base Total		30,537.3	20,717.9	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		30,537.3	20,717.9	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	12,947.7	15,166.1	14,944.0	15,044.0	0.0	2,096.3 16.2 %	-122.1 -0.8 %	100.0 0.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,765.1	5,307.1	5,185.0	5,185.0	0.0	419.9 8.8 %	-122.1 -2.3 %	0.0
2 Travel	6.2	115.7	115.7	115.7	0.0	109.5 >999 %	0.0	0.0
3 Services	6,028.9	8,419.8	6,699.5	6,799.5	0.0	770.6 12.8 %	-1,620.3 -19.2 %	100.0 1.5 %
4 Commodities	47.4	146.0	146.0	146.0	0.0	98.6 208.0 %	0.0	0.0
5 Capital Outlay	0.0	34.0	34.0	34.0	0.0	34.0 >999 %	0.0	0.0
7 Grants, Benefits	2,100.1	1,143.5	2,763.8	2,763.8	0.0	663.7 31.6 %	1,620.3 141.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,857.1	8,972.9	8,909.2	8,909.2	0.0	1,052.1 13.4 %	-63.7 -0.7 %	0.0
1003 GF/Match (UGF)	1,513.6	719.1	704.2	704.2	0.0	-809.4 -53.5 %	-14.9 -2.1 %	0.0
1005 GF/Prgm (DGF)	1,235.5	1,776.7	1,766.5	1,766.5	0.0	531.0 43.0 %	-10.2 -0.6 %	0.0
1007 I/A Rcpts (Other)	1,443.6	1,533.7	1,520.8	1,520.8	0.0	77.2 5.3 %	-12.9 -0.8 %	0.0
1037 GF/MH (UGF)	725.3	1,895.8	1,877.2	1,877.2	0.0	1,151.9 158.8 %	-18.6 -1.0 %	0.0
1092 MHTAAR (Other)	0.0	100.0	0.0	100.0	0.0	100.0 >999 %	0.0	100.0 >999 %
1108 Stat Desig (Other)	172.6	167.9	166.1	166.1	0.0	-6.5 -3.8 %	-1.8 -1.1 %	0.0
<u>Positions</u>								
Perm Full Time	41	41	41	41	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
1002 Fed Rcpts (Fed)		8,972.9										
1003 GF/Match (UGF)		1,784.0										
1005 GF/Prgm (DGF)		1,776.7										
1007 I/A Rcpts (Other)		1,533.7										
1037 GF/MH (UGF)		830.9										
1092 MHTAAR (Other)		100.0										
1108 Stat Desig (Other)		167.9										
FY22 Conference Committee Total		15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Authority for Administrative Efficiencies	TrIn	1,064.9	155.4	0.0	909.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1,064.9										
Transfer Authority for Administrative Efficiencies	TrOut	-1,064.9	-155.4	0.0	-909.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1,064.9										
FY22 Management Plan Total		15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: ACEs Data Linkage and Analysis	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 GF/Match (UGF)		3.6										
1005 GF/Prgm (DGF)		0.4										
1037 GF/MH (UGF)		1.4										
1108 Stat Desig (Other)		0.5										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		0.9										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		1.6										
1108 Stat Desig (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-92.6										
1003 GF/Match (UGF)		-22.4										
1005 GF/Prgm (DGF)		-11.8										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1007 I/A Rcpts (Other)		-14.5										
1037 GF/MH (UGF)		-22.4										
1108 Stat Desig (Other)		-2.8										
FY2023 Salary and Benefit Adjustments	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1003 GF/Match (UGF)		3.0										
1005 GF/Prgm (DGF)		0.3										
1037 GF/MH (UGF)		0.8										
1108 Stat Desig (Other)		0.4										
Align Authority for Early Childhood Home Visiting Program Grant	LIT	0.0	0.0	0.0	-1,620.3	0.0	0.0	1,620.3	0.0	0	0	0
FY23 Adjusted Base Total		14,944.0	5,185.0	115.7	6,699.5	146.0	34.0	2,763.8	0.0	41	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
MH Trust: ACEs Data Linkage and Analysis	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
23 Governor's Request 12/15 Total		15,044.0	5,185.0	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	8,166.5	2,167.4	2,137.1	2,137.1	0.0	-6,029.4 -73.8 %	-30.3 -1.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,642.5	1,340.4	1,353.3	1,353.3	0.0	-1,289.2 -48.8 %	12.9 1.0 %	0.0
2 Travel	0.7	24.6	24.6	24.6	0.0	23.9 >999 %	0.0	0.0
3 Services	2,897.9	671.5	628.3	628.3	0.0	-2,269.6 -78.3 %	-43.2 -6.4 %	0.0
4 Commodities	1,125.4	130.9	130.9	130.9	0.0	-994.5 -88.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,763.4	704.0	699.4	699.4	0.0	-2,064.0 -74.7 %	-4.6 -0.7 %	0.0
1003 GF/Match (UGF)	1,518.7	1,437.6	1,411.9	1,411.9	0.0	-106.8 -7.0 %	-25.7 -1.8 %	0.0
1007 I/A Rcpts (Other)	1,342.1	0.0	0.0	0.0	0.0	-1,342.1 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	217.7	0.0	0.0	0.0	0.0	-217.7 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	34.5	25.8	25.8	25.8	0.0	-8.7 -25.2 %	0.0	0.0
1254 MET Fund (DGF)	2,290.1	0.0	0.0	0.0	0.0	-2,290.1 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	10	10	10	0	-10 -50.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
1002 Fed Rcpts (Fed)		4,049.3										
1003 GF/Match (UGF)		1,641.6										
1007 I/A Rcpts (Other)		1,977.8										
1037 GF/MH (UGF)		342.7										
1108 Stat Desig (Other)		25.8										
1254 MET Fund (DGF)		2,324.8										
FY22 Conference Committee Total		10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Women, Children, and Family Health for Administrative Efficiencies	TrIn	342.7	110.0	8.9	223.8	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		342.7										
Transfer Office of Substance Misuse and Addiction Prevention to Chronic Disease Prevention and Health Promotion	TrOut	-8,194.6	-1,543.0	-180.1	-3,668.0	-658.5	0.0	-2,145.0	0.0	-10	0	-1
1002 Fed Rcpts (Fed)		-3,345.3										
1003 GF/Match (UGF)		-546.7										
1007 I/A Rcpts (Other)		-1,977.8										
1254 MET Fund (DGF)		-2,324.8										
Transfer to Women, Children, and Family Health for Administrative Efficiencies	TrOut	-342.7	0.0	0.0	0.0	-342.7	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-342.7										
FY22 Management Plan Total		2,167.4	1,340.4	24.6	671.5	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		1.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		4.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		1.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.6										
1003 GF/Match (UGF)		-37.6										
FY2023 Salary and Benefit Adjustments	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										

**2022 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Public Health Administrative Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1003 GF/Match (UGF) 4.0												
Align Authority with Anticipated Expenditures	LIT	0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,137.1	1,353.3	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,137.1	1,353.3	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	373,657.2	296,564.1	13,754.5	13,830.1	20,000.0	-359,827.1 -96.3 %	-282,734.0 -95.3 %	75.6 0.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	24,376.1	6,158.7	3,165.6	3,241.2	0.0	-21,134.9 -86.7 %	-2,917.5 -47.4 %	75.6 2.4 %
2 Travel	63.1	212.3	177.3	177.3	0.0	114.2 181.0 %	-35.0 -16.5 %	0.0
3 Services	84,653.3	23,137.1	7,739.0	7,739.0	20,000.0	-76,914.3 -90.9 %	-15,398.1 -66.6 %	0.0
4 Commodities	48,635.3	1,164.5	614.5	614.5	0.0	-48,020.8 -98.7 %	-550.0 -47.2 %	0.0
5 Capital Outlay	182.8	407.0	307.0	307.0	0.0	124.2 67.9 %	-100.0 -24.6 %	0.0
7 Grants, Benefits	215,746.6	265,484.5	1,751.1	1,751.1	0.0	-213,995.5 -99.2 %	-263,733.4 -99.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	367,500.2	6,970.9	6,925.8	6,925.8	0.0	-360,574.4 -98.1 %	-45.1 -0.6 %	0.0
1003 GF/Match (UGF)	1,672.3	2,235.2	2,214.9	2,214.9	0.0	542.6 32.4 %	-20.3 -0.9 %	0.0
1005 GF/Prgrm (DGF)	1,850.9	755.8	752.9	752.9	0.0	-1,098.0 -59.3 %	-2.9 -0.4 %	0.0
1007 I/A Rcpts (Other)	0.0	150.4	150.0	150.0	0.0	150.0 >999 %	-0.4 -0.3 %	0.0
1037 GF/MH (UGF)	606.9	0.0	0.0	75.0	0.0	-531.9 -87.6 %	75.0 >999 %	75.0 >999 %
1061 CIP Rcpts (Other)	43.4	63.4	61.7	61.7	0.0	18.3 42.2 %	-1.7 -2.7 %	0.0
1092 MHTAAR (Other)	208.4	275.6	275.2	275.8	0.0	67.4 32.3 %	0.2 0.1 %	0.6 0.2 %
1108 Stat Desig (Other)	69.6	2,679.4	3,374.0	3,374.0	0.0	3,304.4 >999 %	694.6 25.9 %	0.0
1265 COVID Fed (Fed)	1,705.5	263,433.4	0.0	0.0	0.0	-1,705.5 -100.0 %	-263,433.4 -100.0 %	0.0
1269 CSLFRF (Fed)	0.0	20,000.0	0.0	0.0	20,000.0	0.0	-20,000.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	22	23	24	24	0	2 9.1 %	1 4.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,205.7	3,216.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	0	1
1002 Fed Rcpts (Fed)		6,970.9										
1003 GF/Match (UGF)		1,611.2										
1005 GF/Prgm (DGF)		755.8										
1007 I/A Rcpts (Other)		150.4										
1037 GF/MH (UGF)		699.0										
1061 CIP Rcpts (Other)		63.4										
1092 MHTAAR (Other)		275.6										
1108 Stat Desig (Other)		2,679.4										
L FY22 Conference Committee	LangCC	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1269 CSLFRF (Fed)		20,000.0										
FY22 Conference Committee Total		33,205.7	3,216.7	172.8	7,143.6	614.5	307.0	1,751.1	20,000.0	23	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
MH Trust: DHSS Comprehensive Program Planning Coordinator	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-75.0										
L CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) (FY21-FY22)	CarryFwd	41,083.9	0.0	0.0	0.0	0.0	0.0	41,083.9	0.0	0	0	0
1265 COVID Fed (Fed)		41,083.9										
L CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) (FY21-FY22)	CarryFwd	6,610.1	0.0	0.0	0.0	0.0	0.0	6,610.1	0.0	0	0	0
1265 COVID Fed (Fed)		6,610.1										
L ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)	CarryFwd	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
1265 COVID Fed (Fed)		291.0										
L ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)	CarryFwd	21,350.9	0.0	0.0	0.0	0.0	0.0	21,350.9	0.0	0	0	0
1265 COVID Fed (Fed)		21,350.9										
L ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)	CarryFwd	31,956.1	0.0	0.0	0.0	0.0	0.0	31,956.1	0.0	0	0	0
1265 COVID Fed (Fed)		31,956.1										
L CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) Reappropriation	CarryFwd	110,318.9	0.0	0.0	0.0	0.0	0.0	110,318.9	0.0	0	0	0
1265 COVID Fed (Fed)		110,318.9										
L Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)	MultiYr	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,600.0										
L Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	MultiYr	50,222.5	0.0	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
1265 COVID Fed (Fed)		50,222.5										
L Align Authority for Miscellaneous Allocation	LIT	0.0	3,000.0	35.0	16,015.0	550.0	100.0	300.0	-20,000.0	0	0	0
FY22 Authorized Total		296,564.1	6,141.7	207.8	23,158.6	1,164.5	407.0	265,484.5	0.0	23	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Women, Children, and Family Health for Administrative Efficiencies	TrIn	624.0	492.0	4.5	127.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		624.0										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Authorized to FY22 Management Plan * * * (continued)												
Transfer to Women, Children, and Family Health for Administrative Efficiencies	TrOut	-624.0	-475.0	0.0	-149.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-624.0										
FY22 Management Plan Total		296,564.1	6,158.7	212.3	23,137.1	1,164.5	407.0	265,484.5	0.0	23	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Fourth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	FisNot22	697.1	33.2	0.0	663.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		697.1										
Reverse MH Trust: Providing Support for Service to Health Care Practitioners (SHARP)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator	OTI	-75.6	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.6										
L Reverse CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) (FY21-FY22)	OTI	-41,083.9	0.0	0.0	0.0	0.0	0.0	-41,083.9	0.0	0	0	0
1265 COVID Fed (Fed)		-41,083.9										
L Reverse CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) (FY21-FY22)	OTI	-6,610.1	0.0	0.0	0.0	0.0	0.0	-6,610.1	0.0	0	0	0
1265 COVID Fed (Fed)		-6,610.1										
L Reverse ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)	OTI	-291.0	0.0	0.0	0.0	0.0	0.0	-291.0	0.0	0	0	0
1265 COVID Fed (Fed)		-291.0										
L Reverse ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)	OTI	-21,350.9	0.0	0.0	0.0	0.0	0.0	-21,350.9	0.0	0	0	0
1265 COVID Fed (Fed)		-21,350.9										
L Reverse ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)	OTI	-31,956.1	0.0	0.0	0.0	0.0	0.0	-31,956.1	0.0	0	0	0
1265 COVID Fed (Fed)		-31,956.1										
L Reverse: CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) Reappropriation	OTI	-110,318.9	0.0	0.0	0.0	0.0	0.0	-110,318.9	0.0	0	0	0
1265 COVID Fed (Fed)		-110,318.9										
L Reverse Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)	OTI	-1,600.0	0.0	0.0	0.0	0.0	0.0	-1,600.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,600.0										
L Reverse Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	OTI	-50,222.5	0.0	0.0	0.0	0.0	0.0	-50,222.5	0.0	0	0	0
1265 COVID Fed (Fed)		-50,222.5										
L Reverse ARPA CSLFRF Appropriation for Health and COVID-19 Response	OTI	-20,000.0	-3,000.0	-35.0	-16,015.0	-550.0	-100.0	-300.0	0.0	0	0	0
1269 CSLFRF (Fed)		-20,000.0										
L ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
L ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1003 GF/Match (UGF)		2.8										
1007 I/A Rcpts (Other)		0.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		1.6										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		0.2										
1092 MHTAAR (Other)		0.2										
1108 Stat Desig (Other)		0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-64.5										
1003 GF/Match (UGF)		-26.9										
1005 GF/Prgm (DGF)		-3.1										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-1.9										
1108 Stat Desig (Other)		-2.7										
FY2023 Salary and Benefit Adjustments	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 GF/Match (UGF)		2.2										
1007 I/A Rcpts (Other)		0.2										
Add Full-Time Health Program Manager 3 (06-#388) to Support Alaska's Comprehensive Integrated Mental Health Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant Non-Permanent Program Coordinator 2 (06-N21008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	47.0	0.0	-47.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24) (continued)												
1092 MHTAAR (Other) 200.0												
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
FY23 Adjusted Base Total		13,754.5	3,165.6	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 0.6												
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 75.0												
L Reappropriate ARPA Family Violence & Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate CARES Respond to and Mitigate COVID Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate Federal Detection & Mitigation of COVID Confinement Facilities (HB 3003) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate Federal Funding to Respond to and Mitigate COVID-19 (HB 3003) from DHSS to DOH (FY23-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
23 Governor's Request 12/15 Total		13,830.1	3,241.2	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
* * * Governor's Supplemental Total * * *												
L Extend CARES Respond and Mitigate Risk of COVID-19 Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) Reappropriation (FY21-FY23)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Extend CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) (FY21-FY23)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Extend CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) (FY21-FY23)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Increase and Extend ARPA CSLFRF Appropriation for COVID-19 Health Response (FY22-FY25)	MultiYr	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Governor's Supplemental Total * * * (continued)												
Increase and Extend ARPA CSLFRF Appropriation for COVID-19 Health Response (FY22-FY25) (continued) 1269 CSLFRF (Fed) 20,000.0												
Governor's Supplemental Total Total		20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	13,692.7	25,739.7	25,605.1	25,650.1	0.0	11,957.4 87.3 %	-89.6 -0.3 %	45.0 0.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,777.6	5,692.3	5,596.1	5,596.1	0.0	1,818.5 48.1 %	-96.2 -1.7 %	0.0
2 Travel	0.1	197.7	197.7	197.7	0.0	197.6 >999 %	0.0	0.0
3 Services	6,926.4	12,496.7	12,458.3	12,503.3	0.0	5,576.9 80.5 %	6.6 0.1 %	45.0 0.4 %
4 Commodities	42.4	1,197.8	1,197.8	1,197.8	0.0	1,155.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,946.2	6,155.2	6,155.2	6,155.2	0.0	3,209.0 108.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,343.7	10,025.6	9,948.8	9,948.8	0.0	3,605.1 56.8 %	-76.8 -0.8 %	0.0
1003 GF/Match (UGF)	2,177.4	2,571.9	2,532.1	2,532.1	0.0	354.7 16.3 %	-39.8 -1.5 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	2,672.8	0.0	2,672.8 >999 %	2,672.8 >999 %	2,672.8 >999 %
1007 I/A Rcpts (Other)	218.9	2,320.5	2,316.9	2,316.9	0.0	2,098.0 958.4 %	-3.6 -0.2 %	0.0
1037 GF/MH (UGF)	0.0	0.0	0.0	45.0	0.0	45.0 >999 %	45.0 >999 %	45.0 >999 %
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	0.0	39.0 >999 %	0.0	0.0
1092 MHTAAR (Other)	0.0	45.0	45.0	45.0	0.0	45.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	136.0	310.1	309.3	309.3	0.0	173.3 127.4 %	-0.8 -0.3 %	0.0
1168 Tob ED/CES (DGF)	4,816.7	8,102.8	8,095.2	5,422.4	0.0	605.7 12.6 %	-2,680.4 -33.1 %	-2,672.8 -33.0 %
1254 MET Fund (DGF)	0.0	2,324.8	2,318.8	2,318.8	0.0	2,318.8 >999 %	-6.0 -0.3 %	0.0
<u>Positions</u>								
Perm Full Time	34	44	44	44	0	10 29.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,590.1	4,371.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
1002 Fed Rcpts (Fed)		6,680.3										
1003 GF/Match (UGF)		2,025.2										
1007 I/A Rcpts (Other)		342.7										
1037 GF/MH (UGF)		45.0										
1061 CIP Rcpts (Other)		39.0										
1092 MHTAAR (Other)		45.0										
1108 Stat Desig (Other)		310.1										
1168 Tob ED/CES (DGF)		8,102.8										
FY22 Conference Committee Total		17,590.1	4,371.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
MH Trust: Beneficiary Mental Health Status Data Collection	Veto	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-45.0										
FY22 Authorized Total		17,545.1	4,326.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Office of Substance Misuse and Addiction Prevention from Public Health Administrative Services	TrIn	8,194.6	1,411.5	127.1	3,427.3	1,083.7	0.0	2,145.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		3,345.3										
1003 GF/Match (UGF)		546.7										
1007 I/A Rcpts (Other)		1,977.8										
1254 MET Fund (DGF)		2,324.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-45.4	1.5	43.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		25,739.7	5,692.3	197.7	12,496.7	1,197.8	0.0	6,155.2	0.0	44	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Beneficiary Mental Health Status Data Collection	OTI	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-45.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 GF/Match (UGF)		8.7										
1168 Tob ED/CES (DGF)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 GF/Match (UGF)		2.7										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.1										
1168 Tob ED/CES (DGF)		0.6										
1254 MET Fund (DGF)		0.5										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-184.0	-184.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1002 Fed Rcpts (Fed)		-105.0										
1003 GF/Match (UGF)		-57.5										
1007 I/A Rcpts (Other)		-4.0										
1108 Stat Desig (Other)		-0.9										
1168 Tob ED/CES (DGF)		-10.1										
1254 MET Fund (DGF)		-6.5										
FY2023 Salary and Benefit Adjustments	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 GF/Match (UGF)		6.3										
1168 Tob ED/CES (DGF)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	83.4	0.0	-83.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		45.0										
FY23 Adjusted Base Total		25,605.1	5,596.1	197.7	12,458.3	1,197.8	0.0	6,155.2	0.0	44	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		45.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,672.8										
1168 Tob ED/CES (DGF)		-2,672.8										
23 Governor's Request 12/15 Total		25,650.1	5,596.1	197.7	12,503.3	1,197.8	0.0	6,155.2	0.0	44	0	1

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	25,978.6	73,894.0	16,521.8	16,521.8	0.0	-9,456.8 -36.4 %	-57,372.2 -77.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,544.5	8,517.9	8,323.1	8,323.1	0.0	778.6 10.3 %	-194.8 -2.3 %	0.0
2 Travel	2.9	189.9	189.9	189.9	0.0	187.0 >999 %	0.0	0.0
3 Services	4,143.6	4,511.6	4,511.6	4,511.6	0.0	368.0 8.9 %	0.0	0.0
4 Commodities	12,540.4	1,411.7	1,411.7	1,411.7	0.0	-11,128.7 -88.7 %	0.0	0.0
5 Capital Outlay	0.0	29.9	29.9	29.9	0.0	29.9 >999 %	0.0	0.0
7 Grants, Benefits	1,747.2	59,233.0	2,055.6	2,055.6	0.0	308.4 17.7 %	-57,177.4 -96.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,254.9	11,381.7	11,219.0	11,219.0	0.0	1,964.1 21.2 %	-162.7 -1.4 %	0.0
1003 GF/Match (UGF)	1,628.5	2,107.2	2,078.2	2,078.2	0.0	449.7 27.6 %	-29.0 -1.4 %	0.0
1005 GF/Prgm (DGF)	26.0	252.6	252.2	252.2	0.0	226.2 870.0 %	-0.4 -0.2 %	0.0
1007 I/A Rcpts (Other)	0.0	293.2	293.2	293.2	0.0	293.2 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	87.9	87.9	87.9	0.0	87.9 >999 %	0.0	0.0
1108 Stat Desig (Other)	2,160.1	2,594.0	2,591.3	2,591.3	0.0	431.2 20.0 %	-2.7 -0.1 %	0.0
1238 VaccAssess (DGF)	12,909.1	0.0	0.0	0.0	0.0	-12,909.1 -100.0 %	0.0	0.0
1265 COVID Fed (Fed)	0.0	57,177.4	0.0	0.0	0.0	0.0	-57,177.4 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	60	60	60	60	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	6	6	6	0	3 100.0 %	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	16,716.6	8,394.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
1002 Fed Rcpts (Fed)		11,381.7										
1003 GF/Match (UGF)		2,107.2										
1005 GF/Prgm (DGF)		252.6										
1007 I/A Rcpts (Other)		293.2										
1061 CIP Rcpts (Other)		87.9										
1108 Stat Desig (Other)		2,594.0										
FY22 Conference Committee Total		16,716.6	8,394.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L PPPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22)	CarryFwd	53,981.5	0.0	0.0	0.0	0.0	0.0	53,981.5	0.0	0	0	0
1265 COVID Fed (Fed)		53,981.5										
L CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22)	CarryFwd	960.0	0.0	0.0	0.0	0.0	0.0	960.0	0.0	0	0	0
1265 COVID Fed (Fed)		960.0										
L CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22)	CarryFwd	2,235.9	0.0	0.0	0.0	0.0	0.0	2,235.9	0.0	0	0	0
1265 COVID Fed (Fed)		2,235.9										
FY22 Authorized Total		73,894.0	8,394.9	202.9	4,586.5	1,411.7	65.0	59,233.0	0.0	60	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Disease Intervention Specialist I (06-N21377) for Syphilis and HIV Response	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Health Program Associate (06-N22001) to Process Viral Hepatitis Data	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Epidemiology Specialist 2 (06-22002) for Violent Death and Drug Overdose Reporting Systems	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Support Non-Permanent Positions for Response to Syphilis, Hepatitis, and Violent Death Reporting	LIT	0.0	123.0	-13.0	-74.9	0.0	-35.1	0.0	0.0	0	0	0
FY22 Management Plan Total		73,894.0	8,517.9	189.9	4,511.6	1,411.7	29.9	59,233.0	0.0	60	0	6
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse PPPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22)	OTI	-53,981.5	0.0	0.0	0.0	0.0	0.0	-53,981.5	0.0	0	0	0
1265 COVID Fed (Fed)		-53,981.5										
L Reverse CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22)	OTI	-960.0	0.0	0.0	0.0	0.0	0.0	-960.0	0.0	0	0	0
1265 COVID Fed (Fed)		-960.0										
L Reverse CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22)	OTI	-2,235.9	0.0	0.0	0.0	0.0	0.0	-2,235.9	0.0	0	0	0
1265 COVID Fed (Fed)		-2,235.9										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1002 Fed Rcpts (Fed)		5.7										
1003 GF/Match (UGF)		3.5										
1108 Stat Desig (Other)		0.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 GF/Match (UGF)		2.6										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 GF/Match (UGF)		1.7										
1108 Stat Desig (Other)		1.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-218.1										
1003 GF/Match (UGF)		-38.2										
1005 GF/Prgm (DGF)		-1.2										
1007 I/A Rcpts (Other)		-0.2										
1108 Stat Desig (Other)		-3.9										
FY2023 Salary and Benefit Adjustments	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.1										
1003 GF/Match (UGF)		1.4										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
FY23 Adjusted Base Total		16,521.8	8,323.1	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reappropriate PPPHCEA Building Epidemiology and Lab Capacity Sec18(f) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate CARES Bldg Epidemiology and Lab Capacity Sec18(h) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		16,521.8	8,323.1	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
* * * Governor's Supplemental Total * * *												
L Extend PPPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY23)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * *	Governor's Supplemental	Total	* * *	(continued)						
L	Extend CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY23)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Extend CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY23)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Supplemental Total Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,853.9	5,965.7	5,891.1	5,893.4	0.0	2,039.5 52.9 %	-72.3 -1.2 %	2.3
<u>Objects of Expenditure</u>								
1 Personal Services	2,330.5	3,403.7	3,329.1	3,331.4	0.0	1,000.9 42.9 %	-72.3 -2.1 %	2.3 0.1 %
2 Travel	2.6	34.4	34.4	34.4	0.0	31.8 >999 %	0.0	0.0
3 Services	1,443.7	2,336.1	2,336.1	2,336.1	0.0	892.4 61.8 %	0.0	0.0
4 Commodities	77.1	181.5	181.5	181.5	0.0	104.4 135.4 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,444.0	1,766.6	1,743.5	1,743.5	0.0	299.5 20.7 %	-23.1 -1.3 %	0.0
1003 GF/Match (UGF)	0.0	261.0	256.8	256.8	0.0	256.8 >999 %	-4.2 -1.6 %	0.0
1004 Gen Fund (UGF)	0.0	25.6	25.2	25.2	0.0	25.2 >999 %	-0.4 -1.6 %	0.0
1005 GF/Prgm (DGF)	2,224.0	3,525.5	3,484.5	3,484.5	0.0	1,260.5 56.7 %	-41.0 -1.2 %	0.0
1007 I/A Rcpts (Other)	153.6	344.7	342.3	342.3	0.0	188.7 122.9 %	-2.4 -0.7 %	0.0
1092 MHTAAR (Other)	32.3	42.3	38.8	41.1	0.0	8.8 27.2 %	-1.2 -2.8 %	2.3 5.9 %
<u>Positions</u>								
Perm Full Time	33	33	33	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,766.6										
1003 GF/Match (UGF)		261.0										
1004 Gen Fund (UGF)		25.6										
1005 GF/Prgm (DGF)		3,525.5										
1007 I/A Rcpts (Other)		344.7										
1092 MHTAAR (Other)		42.3										
FY22 Conference Committee Total		5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-45.1	-1.6	46.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		5,965.7	3,403.7	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Cont. - Scorecard Update	OTI	-42.3	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-42.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		13.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		0.3										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		0.2										
1092 MHTAAR (Other)		0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-31.6										
1003 GF/Match (UGF)		-5.9										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-64.7										
1007 I/A Rcpts (Other)		-2.6										
1092 MHTAAR (Other)		-1.3										
FY2023 Salary and Benefit Adjustments	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 GF/Match (UGF)		0.6										
1005 GF/Prgm (DGF)		7.3										
MH Trust: Cont. - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		5,891.1	3,329.1	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT 1092 MHTAAR (Other) 2.3	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		5,893.4	3,331.4	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,035.3	3,133.7	3,133.7	3,133.7	0.0	98.4 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,035.3	3,133.7	3,133.7	3,133.7	0.0	98.4 3.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	503.3	501.3	501.3	501.3	0.0	-2.0 -0.4 %	0.0	0.0
1003 GF/Match (UGF)	2,532.0	2,632.4	2,632.4	2,632.4	0.0	100.4 4.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee		* * * FY22 Conference Committee * * *										
1002 Fed Rcpts (Fed) 501.3	ConfCom	3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
1003 GF/Match (UGF) 2,632.4												
FY22 Conference Committee Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	3,086.4	3,551.3	3,489.4	3,489.4	0.0	403.0 13.1 %	-61.9 -1.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,149.7	2,490.7	2,428.8	2,428.8	0.0	279.1 13.0 %	-61.9 -2.5 %	0.0
2 Travel	0.4	19.1	19.1	19.1	0.0	18.7 >999 %	0.0	0.0
3 Services	878.4	941.5	941.5	941.5	0.0	63.1 7.2 %	0.0	0.0
4 Commodities	57.9	100.0	100.0	100.0	0.0	42.1 72.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	60.0	68.6	68.6	68.6	0.0	8.6 14.3 %	0.0	0.0
1004 Gen Fund (UGF)	3,026.4	3,387.7	3,325.8	3,325.8	0.0	299.4 9.9 %	-61.9 -1.8 %	0.0
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	0.0	20.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	75.0	75.0	75.0	0.0	75.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		68.6										
1004 Gen Fund (UGF)		3,387.7										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY22 Conference Committee Total		3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-50.2	0.1	50.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,551.3	2,490.7	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.1										
FY2023 Salary and Benefit Adjustments	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY23 Adjusted Base Total		3,489.4	2,428.8	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		3,489.4	2,428.8	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	7,268.4	9,075.4	8,971.5	8,971.5	0.0	1,703.1 23.4 %	-103.9 -1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,741.4	4,703.9	4,600.0	4,600.0	0.0	858.6 22.9 %	-103.9 -2.2 %	0.0
2 Travel	18.0	106.4	106.4	106.4	0.0	88.4 491.1 %	0.0	0.0
3 Services	2,270.6	2,629.9	2,629.9	2,629.9	0.0	359.3 15.8 %	0.0	0.0
4 Commodities	1,238.4	1,510.2	1,510.2	1,510.2	0.0	271.8 21.9 %	0.0	0.0
5 Capital Outlay	0.0	125.0	125.0	125.0	0.0	125.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,839.7	3,029.3	2,986.7	2,986.7	0.0	147.0 5.2 %	-42.6 -1.4 %	0.0
1003 GF/Match (UGF)	4,223.3	4,458.2	4,402.6	4,402.6	0.0	179.3 4.2 %	-55.6 -1.2 %	0.0
1005 GF/Prgm (DGF)	92.8	812.7	811.3	811.3	0.0	718.5 774.2 %	-1.4 -0.2 %	0.0
1007 I/A Rcpts (Other)	8.0	415.6	415.6	415.6	0.0	407.6 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	104.6	359.6	355.3	355.3	0.0	250.7 239.7 %	-4.3 -1.2 %	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		3,029.3										
1003 GF/Match (UGF)		4,458.2										
1005 GF/Prgm (DGF)		812.7										
1007 I/A Rcpts (Other)		415.6										
1061 CIP Rcpts (Other)		359.6										
FY22 Conference Committee Total		9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-33.4	-2.4	35.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		9,075.4	4,703.9	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 GF/Match (UGF)		11.3										
1005 GF/Prgm (DGF)		1.2										
1061 CIP Rcpts (Other)		0.6										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		4.1										
1061 CIP Rcpts (Other)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-151.3	-151.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.5										
1003 GF/Match (UGF)		-85.6										
1005 GF/Prgm (DGF)		-3.5										
1061 CIP Rcpts (Other)		-5.7										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		6.4										
FY2023 Salary and Benefit Adjustments	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 GF/Match (UGF)		7.6										
1005 GF/Prgm (DGF)		0.9										
1061 CIP Rcpts (Other)		0.5										
FY23 Adjusted Base Total		8,971.5	4,600.0	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Public Health
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		8,971.5	4,600.0	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	18,551.6	32,016.5	19,971.5	20,221.5	0.0	1,669.9 9.0 %	-11,795.0 -36.8 %	250.0 1.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	361.6	425.0	425.0	425.0	0.0	63.4 17.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	18,190.0	31,591.5	19,546.5	19,796.5	0.0	1,606.5 8.8 %	-11,795.0 -37.3 %	250.0 1.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,882.1	7,495.4	7,495.4	7,495.4	0.0	613.3 8.9 %	0.0	0.0
1003 GF/Match (UGF)	9,878.9	10,029.0	10,029.0	10,029.0	0.0	150.1 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	400.0	615.0	615.0	615.0	0.0	215.0 53.8 %	0.0	0.0
1007 I/A Rcpts (Other)	492.6	651.5	651.5	651.5	0.0	158.9 32.3 %	0.0	0.0
1037 GF/MH (UGF)	598.0	880.6	880.6	1,130.6	0.0	532.6 89.1 %	250.0 28.4 %	250.0 28.4 %
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
1265 COVID Fed (Fed)	0.0	12,045.0	0.0	0.0	0.0	0.0	-12,045.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,495.4										
1003 GF/Match (UGF)		10,029.0										
1004 Gen Fund (UGF)		615.0										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		1,130.6										
1092 MHTAAR (Other)		300.0										
FY22 Conference Committee Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)	CarryFwd	7,045.0	0.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0
1265 COVID Fed (Fed)		7,045.0										
L Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		5,000.0										
MH Trust: Maintain Aging and Disability Resource Centers	Veto	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)		-250.0										
FY22 Authorized Total		32,016.5	0.0	0.0	425.0	0.0	0.0	31,591.5	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		32,016.5	0.0	0.0	425.0	0.0	0.0	31,591.5	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Maintain Aging and Disability Resource Centers	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Maintain Aging and Disability Resource Centers (FY15-FY26)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
L Reverse ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)	OTI	-7,045.0	0.0	0.0	0.0	0.0	0.0	-7,045.0	0.0	0	0	0
1265 COVID Fed (Fed)		-7,045.0										
L Reverse Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1265 COVID Fed (Fed)		-5,000.0										
L ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY23 Adjusted Base Total		19,971.5	0.0	0.0	425.0	0.0	0.0	19,546.5	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
L Reappropriate ARPA SDS Community-Based Grants Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24) 1265 COVID Fed (Fed) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate Federal Funding to Support Seniors and the Disabled During COVID-19 (HB 3003) from DHSS to DOH (FY22-FY24) 1265 COVID Fed (Fed) 0.0	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	9,174.3	9,283.6	9,283.6	9,743.6	0.0	569.3 6.2 %	460.0 5.0 %	460.0 5.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	9,174.3	9,283.6	9,283.6	9,743.6	0.0	569.3 6.2 %	460.0 5.0 %	460.0 5.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,778.4	1,859.1	1,859.1	1,859.1	0.0	80.7 4.5 %	0.0	0.0
1037 GF/MH (UGF)	7,395.9	7,424.5	7,424.5	7,424.5	0.0	28.6 0.4 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	460.0	0.0	460.0 >999 %	460.0 >999 %	460.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1002 Fed Rcpts (Fed)		1,859.1										
1037 GF/MH (UGF)		7,424.5										
FY22 Conference Committee Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
MH Trust: Intensive At-Risk Early Intervention Services	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
1092 MHTAAR (Other)		460.0										
23 Governor's Request 12/15 Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	21,831.5	25,454.9	24,891.2	25,010.5	0.0	3,179.0 14.6 %	-444.4 -1.7 %	119.3 0.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	17,633.4	20,108.5	19,557.8	19,614.1	0.0	1,980.7 11.2 %	-494.4 -2.5 %	56.3 0.3 %
2 Travel	9.4	391.2	371.2	371.2	0.0	361.8 >999 %	-20.0 -5.1 %	0.0
3 Services	4,155.0	4,436.7	4,442.7	4,505.7	0.0	350.7 8.4 %	69.0 1.6 %	63.0 1.4 %
4 Commodities	27.3	186.0	187.0	187.0	0.0	159.7 585.0 %	1.0 0.5 %	0.0
5 Capital Outlay	0.0	332.5	332.5	332.5	0.0	332.5 >999 %	0.0	0.0
7 Grants, Benefits	6.4	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,535.3	12,686.8	12,447.4	12,447.4	0.0	1,912.1 18.1 %	-239.4 -1.9 %	0.0
1003 GF/Match (UGF)	9,289.6	9,992.0	9,786.2	9,786.2	0.0	496.6 5.3 %	-205.8 -2.1 %	0.0
1007 I/A Rcpts (Other)	293.0	897.8	889.6	889.6	0.0	596.6 203.6 %	-8.2 -0.9 %	0.0
1037 GF/MH (UGF)	1,088.5	1,547.9	1,531.6	1,594.6	0.0	506.1 46.5 %	46.7 3.0 %	63.0 4.1 %
1061 CIP Rcpts (Other)	512.2	0.0	0.0	0.0	0.0	-512.2 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	112.9	330.4	236.4	292.7	0.0	179.8 159.3 %	-37.7 -11.4 %	56.3 23.8 %
<u>Positions</u>								
Perm Full Time	163	163	163	163	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	25,517.9	20,112.5	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8
1002 Fed Rcpts (Fed)		12,686.8										
1003 GF/Match (UGF)		9,992.0										
1007 I/A Rcpts (Other)		897.8										
1037 GF/MH (UGF)		1,610.9										
1092 MHTAAR (Other)		330.4										
FY22 Conference Committee Total		25,517.9	20,112.5	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
MH Trust: IT Application/Telehealth Service System Improvements	Veto	-63.0	-4.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-63.0										
FY22 Authorized Total		25,454.9	20,108.5	391.2	4,436.7	186.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		25,454.9	20,108.5	391.2	4,436.7	186.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: Rural HCBS Coordinator	OTI	-81.0	-48.0	-25.0	-4.0	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-81.0										
Reverse MH Trust: Research and Capacity Improvements: InterRAI	OTI	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-55.3										
Reverse MH Trust: IT Application/Telehealth Service System Improvements	OTI	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-38.1										
Reverse MH Trust: Develop Targeted Outcome Data	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Reverse MH Trust: Adult Protective Services 3 Position	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
Reverse MH Trust: Remaining Amount of FY22 MHTAAR not Included in OTIS	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		1.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.4										
1003 GF/Match (UGF)		27.1										
1007 I/A Rcpts (Other)		0.6										
1037 GF/MH (UGF)		6.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.3										
1003 GF/Match (UGF)		16.2										
1007 I/A Rcpts (Other)		1.0										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1037 GF/MH (UGF)		1.0										
1092 MHTAAR (Other)		0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-624.0	-624.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-316.4										
1003 GF/Match (UGF)		-269.3										
1007 I/A Rcpts (Other)		-10.3										
1037 GF/MH (UGF)		-28.0										
FY2023 Salary and Benefit Adjustments	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1003 GF/Match (UGF)		19.2										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		4.1										
MH Trust: Rural Home and Community Based Services Coordinator (FY21-FY23)	IncT	81.0	71.0	5.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		81.0										
MH Trust: Develop Targeted Outcome Data (FY18-FY23)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Protective Services Specialist 3 for Institutional Discharge Planning (FY15-FY23)	IncT	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY23 Adjusted Base Total		24,891.2	19,557.8	371.2	4,442.7	187.0	332.5	0.0	0.0	163	0	8
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.0										
MH Trust: IT Application/Telehealth Service System Improvements	IncT	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		63.0										
MH Trust: Research and Capacity Improvements: InterRAI	IncT	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.3										
23 Governor's Request 12/15 Total		25,010.5	19,614.1	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	6,728.3	6,976.5	6,976.5	6,976.5	0.0	248.2 3.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,728.3	6,976.5	6,976.5	6,976.5	0.0	248.2 3.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,989.4	6,236.2	6,236.2	6,236.2	0.0	246.8 4.1 %	0.0	0.0
1037 GF/MH (UGF)	738.9	740.3	740.3	740.3	0.0	1.4 0.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF)		6,401.1										
1037 GF/MH (UGF)		740.3										
FY22 Conference Committee Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Reduce Authority in General Relief/Temporary Assisted Living	Veto	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund (UGF)		-164.9										
FY22 Authorized Total		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	271.0	371.8	423.6	423.6	0.0	152.6	56.3 %	51.8	13.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	242.8	318.0	308.3	308.3	0.0	65.5	27.0 %	-9.7	-3.1 %	0.0	
2 Travel	9.8	26.7	27.7	27.7	0.0	17.9	182.7 %	1.0	3.7 %	0.0	
3 Services	8.2	22.1	82.6	82.6	0.0	74.4	907.3 %	60.5	273.8 %	0.0	
4 Commodities	10.2	5.0	5.0	5.0	0.0	-5.2	-51.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	161.5	222.5	218.4	218.4	0.0	56.9	35.2 %	-4.1	-1.8 %	0.0	
1092 MHTAAR (Other)	109.5	149.3	205.2	205.2	0.0	95.7	87.4 %	55.9	37.4 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1007 I/A Rcpts (Other) 222.5		371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
1092 MHTAAR (Other) 149.3												
FY22 Conference Committee Total		371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
FY22 Authorized Total		371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Management Plan Total		371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
Reverse MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)	OTI	* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
1092 MHTAAR (Other) -140.0		0.0	23.6	0.0	-14.1	-9.5	0.0	0.0	0.0	0	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
1007 I/A Rcpts (Other) 2.0		-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 0.4		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -6.1												
1092 MHTAAR (Other) -4.5												
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support	IncM	200.0	138.5	1.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
FY23 Adjusted Base Total		423.6	308.3	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
23 Governor's Request 12/15 Total		423.6	308.3	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] to 23Gov	[4] - [2] to 23Gov	[4] - [3] to 23Gov
Total	1,197.8	1,837.5	1,609.7	1,796.2	0.0	598.4 50.0 %	-41.3 -2.2 %	186.5 11.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	740.9	868.1	689.3	842.3	0.0	101.4 13.7 %	-25.8 -3.0 %	153.0 22.2 %
2 Travel	0.0	42.1	42.1	42.1	0.0	42.1 >999 %	0.0	0.0
3 Services	449.0	883.3	830.3	863.8	0.0	414.8 92.4 %	-19.5 -2.2 %	33.5 4.0 %
4 Commodities	7.9	44.0	48.0	48.0	0.0	40.1 507.6 %	4.0 9.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	824.7	920.6	926.2	926.2	0.0	101.5 12.3 %	5.6 0.6 %	0.0
1004 Gen Fund (UGF)	0.0	26.4	0.0	0.0	0.0	0.0	-26.4 -100.0 %	0.0
1007 I/A Rcpts (Other)	129.9	474.5	474.8	474.8	0.0	344.9 265.5 %	0.3 0.1 %	0.0
1037 GF/MH (UGF)	25.0	25.0	25.0	75.0	0.0	50.0 200.0 %	50.0 200.0 %	50.0 200.0 %
1061 CIP Rcpts (Other)	14.7	0.0	0.0	0.0	0.0	-14.7 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	203.5	391.0	183.7	320.2	0.0	116.7 57.3 %	-70.8 -18.1 %	136.5 74.3 %
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,837.5	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		920.6										
1004 Gen Fund (UGF)		26.4										
1007 I/A Rcpts (Other)		474.5										
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		391.0										
FY22 Conference Committee Total		1,837.5	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,837.5	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-47.3	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,837.5	868.1	42.1	883.3	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse MH Trust: GCDSE Joint Staffing	OTI	-184.5	-184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-184.5										
Reverse MH Trust: Remaining Amount of FY22 MHTAAR not included in OTIs	OTI	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-13.0										
Reverse MH Trust: FY2022 Empowerment through Employment Conference	OTI	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-70.0										
Reverse MH Trust: Beneficiary Employment Technical Assistance & Program Coordination	OTI	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-123.5										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1092 MHTAAR (Other)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.5										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.8										
1007 I/A Rcpts (Other)		-4.1										
1092 MHTAAR (Other)		-7.1										
FY2023 Salary and Benefit Adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										

2022 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1092 MHTAAR (Other) 0.1												
Align Authority with Anticipated Expenditures	LIT	0.0	-129.4	0.0	129.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: GCDSE Joint Staffing	IncM	184.5	169.4	0.0	11.1	4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 184.5												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.8												
1004 Gen Fund (UGF) -26.4												
1007 I/A Rcpts (Other) 4.1												
1092 MHTAAR (Other) 5.5												
FY23 Adjusted Base Total		1,609.7	689.3	42.1	830.3	48.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 13.0												
MH Trust: Beneficiary Employment Technical Assistance and Program Coordination	IncT	123.5	90.0	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 123.5												
MH Trust: Governor's Council on Disabilities and Special Education	IncM	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 50.0												
23 Governor's Request 12/15 Total		1,796.2	842.3	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,677.4	1,896.1	1,467.9	1,599.6	0.0	-77.8 -4.6 %	-296.5 -15.6 %	131.7 9.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,443.3	1,606.4	1,225.3	1,357.0	0.0	-86.3 -6.0 %	-249.4 -15.5 %	131.7 10.7 %
2 Travel	0.0	3.6	2.8	2.8	0.0	2.8 >999 %	-0.8 -22.2 %	0.0
3 Services	219.0	261.1	220.1	220.1	0.0	1.1 0.5 %	-41.0 -15.7 %	0.0
4 Commodities	15.1	25.0	19.7	19.7	0.0	4.6 30.5 %	-5.3 -21.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	70.2	87.0	68.3	68.3	0.0	-1.9 -2.7 %	-18.7 -21.5 %	0.0
1003 GF/Match (UGF)	164.1	135.6	92.2	159.3	0.0	-4.8 -2.9 %	23.7 17.5 %	67.1 72.8 %
1004 Gen Fund (UGF)	0.0	67.1	67.1	0.0	0.0	0.0	-67.1 -100.0 %	-67.1 -100.0 %
1007 I/A Rcpts (Other)	1,443.1	1,606.4	1,240.3	1,372.0	0.0	-71.1 -4.9 %	-234.4 -14.6 %	131.7 10.6 %
<u>Positions</u>								
Perm Full Time	11	11	8	9	0	-2 -18.2 %	-2 -18.2 %	1 12.5 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,815.6	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts (Fed)		66.5										
1003 GF/Match (UGF)		156.1										
1004 Gen Fund (UGF)		67.1										
1007 I/A Rcpts (Other)		1,525.9										
FY22 Conference Committee Total		1,815.6	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,815.6	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Information Technology Services to Support Chargebacks and Align with Cost Allocation Expenditures	TrIn	101.0	80.5	0.0	15.7	4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1007 I/A Rcpts (Other)		80.5										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-20.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-67.1	0.0	56.9	10.2	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,896.1	1,606.4	3.6	261.1	25.0	0.0	0.0	0.0	11	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-414.7	-352.6	-0.8	-56.0	-5.3	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-18.7										
1003 GF/Match (UGF)		-43.4										
1007 I/A Rcpts (Other)		-352.6										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-45.9										
FY2023 Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
Transfer from Information Technology Services to Support Chargebacks	TrIn	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		1,467.9	1,225.3	2.8	220.1	19.7	0.0	0.0	0.0	8	0	2
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Executive Order Support Position	Inc	131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		131.7										
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		67.1										
1004 Gen Fund (UGF)		-67.1										
23 Governor's Request 12/15 Total		1,599.6	1,357.0	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,044.6	1,215.7	1,194.0	1,194.0	0.0	149.4 14.3 %	-21.7 -1.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	891.9	950.8	922.6	922.6	0.0	30.7 3.4 %	-28.2 -3.0 %	0.0
2 Travel	0.0	6.0	6.0	6.0	0.0	6.0 >999 %	0.0	0.0
3 Services	144.6	252.9	259.4	259.4	0.0	114.8 79.4 %	6.5 2.6 %	0.0
4 Commodities	8.1	6.0	6.0	6.0	0.0	-2.1 -25.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	522.3	607.8	597.0	597.0	0.0	74.7 14.3 %	-10.8 -1.8 %	0.0
1003 GF/Match (UGF)	522.3	607.9	597.0	597.0	0.0	74.7 14.3 %	-10.9 -1.8 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,146.9	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		573.3										
1003 GF/Match (UGF)		573.6										
FY22 Conference Committee Total		1,146.9	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,146.9	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	76.8	0.8	0.0	76.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.5										
1003 GF/Match (UGF)		38.3										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.0										
1003 GF/Match (UGF)		-4.0										
FY22 Management Plan Total		1,215.7	950.8	6.0	252.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 GF/Match (UGF)		2.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.6										
1003 GF/Match (UGF)		-15.7										
FY2023 Salary and Benefit Adjustments	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1003 GF/Match (UGF)		1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-6.5	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,194.0	922.6	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,194.0	922.6	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	3,702.2	5,261.3	3,201.4	4,333.7	0.0	631.5	17.1 %	-927.6	-17.6 %	1,132.3	35.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,695.4	3,863.6	2,525.7	2,658.0	0.0	-37.4	-1.4 %	-1,205.6	-31.2 %	132.3	5.2 %
2 Travel	38.8	115.5	64.2	64.2	0.0	25.4	65.5 %	-51.3	-44.4 %	0.0	
3 Services	806.8	1,235.0	585.3	835.3	0.0	28.5	3.5 %	-399.7	-32.4 %	250.0	42.7 %
4 Commodities	161.2	47.2	26.2	26.2	0.0	-135.0	-83.7 %	-21.0	-44.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	750.0	0.0	750.0	>999 %	750.0	>999 %	750.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,158.6	1,703.7	1,012.8	1,059.1	0.0	-99.5	-8.6 %	-644.6	-37.8 %	46.3	4.6 %
1003 GF/Match (UGF)	1,320.2	1,921.5	1,130.0	1,750.9	0.0	430.7	32.6 %	-170.6	-8.9 %	620.9	54.9 %
1004 Gen Fund (UGF)	0.2	77.7	76.3	375.0	0.0	374.8	>999 %	297.3	382.6 %	298.7	391.5 %
1007 I/A Rcpts (Other)	492.0	492.4	304.5	304.5	0.0	-187.5	-38.1 %	-187.9	-38.2 %	0.0	
1037 GF/MH (UGF)	0.0	212.4	208.6	0.0	0.0	0.0		-212.4	-100.0 %	-208.6	-100.0 %
1061 CIP Rcpts (Other)	356.5	474.8	469.2	469.2	0.0	112.7	31.6 %	-5.6	-1.2 %	0.0	
1092 MHTAAR (Other)	374.7	378.8	0.0	0.0	0.0	-374.7	-100.0 %	-378.8	-100.0 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	375.0	0.0	375.0	>999 %	375.0	>999 %	375.0	>999 %
<u>Positions</u>											
Perm Full Time	18	20	11	12	0	-6	-33.3 %	-8	-40.0 %	1	9.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	9	6	4	4	0	-5	-55.6 %	-2	-33.3 %	0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,886.2	4,587.2	107.5	1,144.3	47.2	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts (Fed)		1,952.9										
1003 GF/Match (UGF)		1,917.5										
1004 Gen Fund (UGF)		457.4										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		212.4										
1061 CIP Rcpts (Other)		474.8										
1092 MHTAAR (Other)		378.8										
FY22 Conference Committee Total		5,886.2	4,587.2	107.5	1,144.3	47.2	0.0	0.0	0.0	24	0	6
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Positions (06-#217, 06-#218, 06-#219 and 06-#220) and Authority for the Commissioner's Office	Veto	-632.9	-632.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-253.2										
1004 Gen Fund (UGF)		-379.7										
FY22 Authorized Total		5,253.3	3,954.3	107.5	1,144.3	47.2	0.0	0.0	0.0	20	0	6
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Quality Assurance and Audit to Align with Anticipated Expenditures	TrIn	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 GF/Match (UGF)		4.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-90.7	0.0	90.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		5,261.3	3,863.6	115.5	1,235.0	47.2	0.0	0.0	0.0	20	0	6
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1003 GF/Match (UGF)		12.7										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		5.0										
1037 GF/MH (UGF)		2.2										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.3										
1003 GF/Match (UGF)		-38.6										
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-14.0										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1037 GF/MH (UGF)		-6.0										
1061 CIP Rcpts (Other)		-8.4										
1092 MHTAAR (Other)		-2.5										
Reverse MH Trust: Mental Health Professionals Off-Site Evaluations	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1092 MHTAAR (Other)		-300.0										
Reverse MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator	OTI	-126.3	-51.3	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
1092 MHTAAR (Other)		-76.3										
Delete College Intern 4 (06-IN1903)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	62.1	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Mental Health Professionals Off-Site Evaluations and Legal Competency Restoration Pilot (FY21-FY23)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other)		300.0										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,938.3	-1,278.4	-51.3	-587.6	-21.0	0.0	0.0	0.0	-9	0	-1
1002 Fed Rcpts (Fed)		-617.1										
1003 GF/Match (UGF)		-766.1										
1007 I/A Rcpts (Other)		-179.0										
1092 MHTAAR (Other)		-376.1										
MH Trust: Statewide Designation, Evaluation, Stabilization and Treatment Coordinator	IncT	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY23 Adjusted Base Total		3,201.4	2,525.7	64.2	585.3	26.2	0.0	0.0	0.0	11	0	4
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Homeless Management Information Systems	IncOTI	750.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
1108 Stat Desig (Other)		375.0										
Safety First Initiative in Addressing Homelessness	Inc	382.3	132.3	0.0	250.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		46.3										
1003 GF/Match (UGF)		336.0										
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		284.9										
1004 Gen Fund (UGF)		-76.3										
1037 GF/MH (UGF)		-208.6										
23 Governor's Request 12/15 Total		4,333.7	2,658.0	64.2	835.3	26.2	750.0	0.0	0.0	12	0	4

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	20,463.3	12,956.0	7,304.6	9,257.5	0.0	-11,205.8 -54.8 %	-3,698.5 -28.5 %	1,952.9 26.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	9,104.7	8,973.9	4,193.4	6,146.3	0.0	-2,958.4 -32.5 %	-2,827.6 -31.5 %	1,952.9 46.6 %
2 Travel	0.0	20.6	14.6	14.6	0.0	14.6 >999 %	-6.0 -29.1 %	0.0
3 Services	11,319.9	3,850.5	3,018.2	3,018.2	0.0	-8,301.7 -73.3 %	-832.3 -21.6 %	0.0
4 Commodities	38.7	111.0	78.4	78.4	0.0	39.7 102.6 %	-32.6 -29.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,012.1	5,372.2	2,831.9	2,831.9	0.0	-2,180.2 -43.5 %	-2,540.3 -47.3 %	0.0
1003 GF/Match (UGF)	4,871.1	5,549.2	2,978.6	3,233.4	0.0	-1,637.7 -33.6 %	-2,315.8 -41.7 %	254.8 8.6 %
1004 Gen Fund (UGF)	8,899.6	260.8	254.8	0.0	0.0	-8,899.6 -100.0 %	-260.8 -100.0 %	-254.8 -100.0 %
1007 I/A Rcpts (Other)	1,569.8	1,663.1	1,189.4	3,142.3	0.0	1,572.5 100.2 %	1,479.2 88.9 %	1,952.9 164.2 %
1061 CIP Rcpts (Other)	110.7	110.7	49.9	49.9	0.0	-60.8 -54.9 %	-60.8 -54.9 %	0.0
<u>Positions</u>								
Perm Full Time	83	72	49	51	0	-32 -38.6 %	-21 -29.2 %	2 4.1 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,956.0	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
1002 Fed Rcpts (Fed)		5,372.2										
1003 GF/Match (UGF)		5,549.2										
1004 Gen Fund (UGF)		260.8										
1007 I/A Rcpts (Other)		1,663.1										
1061 CIP Rcpts (Other)		110.7										
FY22 Conference Committee Total		12,956.0	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		12,956.0	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions from the Office of Procurement and Property Management	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer Authority for Procurement Consolidation	LIT	0.0	823.7	0.0	-823.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	466.3	0.0	-466.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		12,956.0	8,973.9	20.6	3,850.5	111.0	0.0	0.0	0.0	72	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-5,497.8	-4,329.7	-6.0	-1,129.5	-32.6	0.0	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)		-2,471.7										
1003 GF/Match (UGF)		-2,473.8										
1007 I/A Rcpts (Other)		-491.5										
1061 CIP Rcpts (Other)		-60.8										
Transfer Positions to Shared Services of Alaska for Consolidation Efforts	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										
1003 GF/Match (UGF)		15.6										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		6.3										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		2.5										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.1										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		6.7										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		2.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-290.6	-290.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-94.7										
1003 GF/Match (UGF)		-133.6										
1004 Gen Fund (UGF)		-8.4										
1007 I/A Rcpts (Other)		-53.9										
FY2023 Salary and Benefit Adjustments	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1003 GF/Match (UGF)		11.1										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		4.5										
Transfer from Information Technology Services to Support Chargebacks	TrIn	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		56.7										
Transfer Positions to Shared Services of Alaska for Consolidation Efforts	LIT	0.0	-297.2	0.0	297.2	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate Multi-Year Operating from Department of Health and Social Services to Department of Health	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		7,304.6	4,193.4	14.6	3,018.2	78.4	0.0	0.0	0.0	49	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Executive Order Support Positions	Inc	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		202.9										
Administrative Support Services in Support of Chargeback Model	Inc	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,750.0										
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		254.8										
1004 Gen Fund (UGF)		-254.8										
23 Governor's Request 12/15 Total		9,257.5	6,146.3	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	246.5	614.1	0.0	0.0	0.0	-246.5	-100.0 %	-614.1	-100.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	178.4	275.8	0.0	0.0	0.0	-178.4	-100.0 %	-275.8	-100.0 %	0.0	
2 Travel	4.0	8.3	0.0	0.0	0.0	-4.0	-100.0 %	-8.3	-100.0 %	0.0	
3 Services	63.6	317.9	0.0	0.0	0.0	-63.6	-100.0 %	-317.9	-100.0 %	0.0	
4 Commodities	0.5	12.1	0.0	0.0	0.0	-0.5	-100.0 %	-12.1	-100.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	65.5	0.0	0.0	0.0	0.0		-65.5	-100.0 %	0.0	
1061 CIP Rcpts (Other)	246.5	548.6	0.0	0.0	0.0	-246.5	-100.0 %	-548.6	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	0	0	0	-2	-100.0 %	-2	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		13.5										
1007 I/A Rcpts (Other)		65.5										
1061 CIP Rcpts (Other)		540.1										
FY22 Conference Committee Total		619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.5										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.5										
FY22 Management Plan Total		614.1	275.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-723.5	-269.1	-8.3	-434.0	-12.1	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-180.3										
1061 CIP Rcpts (Other)		-543.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.1										
FY2023 Salary and Benefit Adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.4										
Transfer from Information Technology Services to Support Chargebacks	TrIn	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		114.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-116.1	0.0	116.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	26,699.8	19,336.8	14,350.5	14,750.8	0.0	-11,949.0 -44.8 %	-4,586.0 -23.7 %	400.3 2.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	13,096.0	15,170.3	11,207.3	11,607.6	0.0	-1,488.4 -11.4 %	-3,562.7 -23.5 %	400.3 3.6 %
2 Travel	1.5	8.9	6.7	6.7	0.0	5.2 346.7 %	-2.2 -24.7 %	0.0
3 Services	13,231.0	3,885.1	2,930.9	2,930.9	0.0	-10,300.1 -77.8 %	-954.2 -24.6 %	0.0
4 Commodities	371.3	272.5	205.6	205.6	0.0	-165.7 -44.6 %	-66.9 -24.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,516.3	1,603.3	1,236.0	1,236.0	0.0	-280.3 -18.5 %	-367.3 -22.9 %	0.0
1003 GF/Match (UGF)	2,087.5	1,538.1	882.1	1,907.2	0.0	-180.3 -8.6 %	369.1 24.0 %	1,025.1 116.2 %
1004 Gen Fund (UGF)	10,000.0	725.1	725.1	0.0	0.0	-10,000.0 -100.0 %	-725.1 -100.0 %	-725.1 -100.0 %
1007 I/A Rcpts (Other)	12,829.8	14,833.3	10,958.7	11,357.8	0.0	-1,472.0 -11.5 %	-3,475.5 -23.4 %	399.1 3.6 %
1037 GF/MH (UGF)	0.0	300.0	300.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %
1061 CIP Rcpts (Other)	266.2	337.0	248.6	249.8	0.0	-16.4 -6.2 %	-87.2 -25.9 %	1.2 0.5 %
<u>Positions</u>								
Perm Full Time	105	105	81	83	0	-22 -21.0 %	-22 -21.0 %	2 2.5 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	3	0	3 >999 %	3 >999 %	3 >999 %

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
1002 Fed Rcpts (Fed)		1,594.0										
1003 GF/Match (UGF)		1,555.9										
1004 Gen Fund (UGF)		711.6										
1007 I/A Rcpts (Other)		14,913.8										
1037 GF/MH (UGF)		300.0										
1061 CIP Rcpts (Other)		345.5										
FY22 Conference Committee Total		19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Public Affairs to Align with Anticipated Expenditures	TrIn	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		20.5										
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
Transfer from Rate Review to Align with Anticipated Expenditures	TrIn	68.3	0.0	0.0	68.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.3										
Transfer to Public Affairs to Support Chargebacks and Align with Cost Allocation Expenditures	TrOut	-101.0	0.0	0.0	-96.2	-4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.5										
1007 I/A Rcpts (Other)		-80.5										
Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures	TrOut	-76.8	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.5										
1003 GF/Match (UGF)		-38.3										
Transfer to Facilities Management to Align with Anticipated Expenditures	TrOut	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.5										
Align Authority with Anticipated Expenditures	LIT	0.0	568.1	0.0	-568.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		19,336.8	15,170.3	8.9	3,885.1	272.5	0.0	0.0	0.0	105	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-4,419.1	-3,395.8	-2.2	-954.2	-66.9	0.0	0.0	0.0	-24	0	0
1002 Fed Rcpts (Fed)		-367.3										
1003 GF/Match (UGF)		-656.0										
1007 I/A Rcpts (Other)		-3,315.7										
1061 CIP Rcpts (Other)		-80.1										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		52.3										
1061 CIP Rcpts (Other)		1.2										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.6										
1061 CIP Rcpts (Other)		0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-488.0										
1061 CIP Rcpts (Other)		-11.1										
FY2023 Salary and Benefit Adjustments	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.5										
1061 CIP Rcpts (Other)		1.0										
Transfer to Public Affairs to Support Chargebacks	TrOut	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.8										
Transfer to Administrative Support Services to Support Chargebacks	TrOut	-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-56.7										
Transfer to Facilities Management to Support Chargebacks	TrOut	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-114.8										
FY23 Adjusted Base Total		14,350.5	11,207.3	6.7	2,930.9	205.6	0.0	0.0	0.0	81	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add and Reclassify Positions for Executive Order	Inc	400.3	400.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other)		399.1										
1061 CIP Rcpts (Other)		1.2										
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,025.1										
1004 Gen Fund (UGF)		-725.1										
1037 GF/MH (UGF)		-300.0										
23 Governor's Request 12/15 Total		14,750.8	11,607.6	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3

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2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,812.9	4,421.0	3,091.0	3,091.0	0.0	-1,721.9 -35.8 %	-1,330.0 -30.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4,660.9	4,421.0	3,091.0	3,091.0	0.0	-1,569.9 -33.7 %	-1,330.0 -30.1 %	0.0
4 Commodities	152.0	0.0	0.0	0.0	0.0	-152.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	981.6	1,175.0	1,081.9	1,081.9	0.0	100.3 10.2 %	-93.1 -7.9 %	0.0
1003 GF/Match (UGF)	3,486.2	3,099.3	1,862.4	2,009.1	0.0	-1,477.1 -42.4 %	-1,090.2 -35.2 %	146.7 7.9 %
1004 Gen Fund (UGF)	0.0	96.7	96.7	0.0	0.0	0.0	-96.7 -100.0 %	-96.7 -100.0 %
1037 GF/MH (UGF)	345.1	50.0	50.0	0.0	0.0	-345.1 -100.0 %	-50.0 -100.0 %	-50.0 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,175.0										
1003 GF/Match (UGF)		3,099.3										
1004 Gen Fund (UGF)		96.7										
1037 GF/MH (UGF)		50.0										
FY22 Conference Committee Total		4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Executive Order Transfer Services Authority for Anticipated Expenditures	ATrOut	-1,330.0	0.0	0.0	-1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-93.1										
1003 GF/Match (UGF)		-1,236.9										
FY23 Adjusted Base Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Replace Authority to Meet Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		146.7										
1004 Gen Fund (UGF)		-96.7										
1037 GF/MH (UGF)		-50.0										
23 Governor's Request 12/15 Total		3,091.0	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Departmental Support Services
Allocation: Rate Review**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,266.8	2,811.5	2,750.6	2,750.6	0.0	483.8 21.3 %	-60.9 -2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,869.7	2,258.2	2,214.6	2,214.6	0.0	344.9 18.4 %	-43.6 -1.9 %	0.0
2 Travel	0.0	7.5	7.5	7.5	0.0	7.5 >999 %	0.0	0.0
3 Services	378.3	522.0	504.7	504.7	0.0	126.4 33.4 %	-17.3 -3.3 %	0.0
4 Commodities	18.8	23.8	23.8	23.8	0.0	5.0 26.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,133.4	1,405.7	1,375.3	1,375.3	0.0	241.9 21.3 %	-30.4 -2.2 %	0.0
1003 GF/Match (UGF)	1,133.4	1,363.4	1,332.9	1,332.9	0.0	199.5 17.6 %	-30.5 -2.2 %	0.0
1005 GF/Prgm (DGF)	0.0	42.4	42.4	42.4	0.0	42.4 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	15	15	15	0	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,879.8	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,474.0										
1003 GF/Match (UGF)		1,363.4										
1005 GF/Prgm (DGF)		42.4										
FY22 Conference Committee Total		2,879.8	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,879.8	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-68.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-16.1	0.0	58.5	-37.0	-5.4	0.0	0.0	0	0	0
FY22 Management Plan Total		2,811.5	2,258.2	7.5	522.0	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		1.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		2.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		2.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.5										
1003 GF/Match (UGF)		-37.4										
FY2023 Salary and Benefit Adjustments	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.6										
Align Authority with Anticipated Expenditures	LIT	0.0	17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,750.6	2,214.6	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		2,750.6	2,214.6	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
FY22 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)		861.7										
FY22 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services Allocation: Medicaid Services

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	2,149,852.4	2,356,653.4	2,356,653.4	2,401,653.4	0.0	251,801.0 11.7 %	45,000.0 1.9 %	45,000.0 1.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	67,376.0	74,009.0	74,009.0	74,009.0	0.0	6,633.0 9.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,082,476.4	2,282,644.4	2,282,644.4	2,327,644.4	0.0	245,168.0 11.8 %	45,000.0 2.0 %	45,000.0 2.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,595,256.4	1,732,743.5	1,732,743.5	1,732,743.5	0.0	137,487.1 8.6 %	0.0	0.0
1003 GF/Match (UGF)	443,623.3	481,833.3	481,833.3	526,833.3	0.0	83,210.0 18.8 %	45,000.0 9.3 %	45,000.0 9.3 %
1004 Gen Fund (UGF)	39,434.8	38,679.4	38,679.4	38,776.9	0.0	-657.9 -1.7 %	97.5 0.3 %	97.5 0.3 %
1005 GF/Prgm (DGF)	0.0	210.0	210.0	210.0	0.0	210.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	250.0	5,218.8	5,218.8	5,218.8	0.0	4,968.8 >999 %	0.0	0.0
1037 GF/MH (UGF)	69,507.5	81,780.8	81,780.8	82,155.8	0.0	12,648.3 18.2 %	375.0 0.5 %	375.0 0.5 %
1108 Stat Desig (Other)	1,682.9	15,495.3	15,495.3	15,495.3	0.0	13,812.4 820.7 %	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	0.0	0.0	-97.5 -100.0 %	-97.5 -100.0 %	-97.5 -100.0 %
1246 RcdvsmFund (DGF)	0.0	375.0	375.0	0.0	0.0	0.0	-375.0 -100.0 %	-375.0 -100.0 %
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,377,653.4	0.0	0.0	74,009.0	0.0	0.0	2,303,644.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,736,243.5										
1003 GF/Match (UGF)		499,333.3										
1004 Gen Fund (UGF)		38,679.4										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										
1037 GF/MH (UGF)		81,780.8										
1108 Stat Desig (Other)		15,495.3										
1168 Tob ED/CES (DGF)		97.5										
1246 RcdvsmFund (DGF)		375.0										
1247 MedRecover (DGF)		219.8										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		2,377,653.4	0.0	0.0	74,009.0	0.0	0.0	2,303,644.4	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,500.0										
Medicaid Program Reduction	Veto	-17,500.0	0.0	0.0	0.0	0.0	0.0	-17,500.0	0.0	0	0	0
1003 GF/Match (UGF)		-17,500.0										
FY22 Authorized Total		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse: FY22 Open Ended Federal Receipt Authority	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Match Requirement for Increased Medicaid Utilization	Inc	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
1003 GF/Match (UGF)		45,000.0										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.5										
1037 GF/MH (UGF)		375.0										
1168 Tob ED/CES (DGF)		-97.5										
1246 RcdvsmFund (DGF)		-375.0										
L FY23 Open Ended Federal Receipt Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		2,401,653.4	0.0	0.0	74,009.0	0.0	0.0	2,327,644.4	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Svcs

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	27,159.6	27,004.5	27,004.5	27,004.5	0.0	-155.1 -0.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	27,159.6	27,004.5	27,004.5	27,004.5	0.0	-155.1 -0.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	22,190.0	18,730.9	18,730.9	18,730.9	0.0	-3,459.1 -15.6 %	0.0	0.0
1003 GF/Match (UGF)	4,969.6	8,273.6	8,273.6	8,273.6	0.0	3,304.0 66.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Svcs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		8,273.6										
FY22 Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health

Appropriation: Agency Unallocated Allocation: Unallocated Rates Adjustment

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	42.8	1,776.5	0.0	1,776.5 >999 %	1,776.5 >999 %	1,733.7 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	42.8	1,776.5	0.0	1,776.5 >999 %	1,776.5 >999 %	1,733.7 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	27.7	984.4	0.0	984.4 >999 %	984.4 >999 %	956.7 >999 %
1003 GF/Match (UGF)	0.0	0.0	-1.3	492.0	0.0	492.0 >999 %	492.0 >999 %	493.3 <-999 %
1004 Gen Fund (UGF)	0.0	0.0	14.0	109.8	0.0	109.8 >999 %	109.8 >999 %	95.8 684.3 %
1005 GF/Prgm (DGF)	0.0	0.0	1.9	16.1	0.0	16.1 >999 %	16.1 >999 %	14.2 747.4 %
1007 I/A Rcpts (Other)	0.0	0.0	1.6	53.1	0.0	53.1 >999 %	53.1 >999 %	51.5 >999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	30.7	0.0	30.7 >999 %	30.7 >999 %	30.7 >999 %
1050 PFD Fund (Other)	0.0	0.0	0.0	66.8	0.0	66.8 >999 %	66.8 >999 %	66.8 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	-0.1	3.8	0.0	3.8 >999 %	3.8 >999 %	3.9 <-999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	17.8	0.0	17.8 >999 %	17.8 >999 %	17.8 >999 %
1168 Tob ED/CES (DGF)	0.0	0.0	-0.2	0.6	0.0	0.6 >999 %	0.6 >999 %	0.8 -400.0 %
1180 A/D T&P Fd (DGF)	0.0	0.0	-0.4	0.7	0.0	0.7 >999 %	0.7 >999 %	1.1 -275.0 %
1246 RcdvsmFund (DGF)	0.0	0.0	-0.1	0.3	0.0	0.3 >999 %	0.3 >999 %	0.4 -400.0 %
1254 MET Fund (DGF)	0.0	0.0	-0.3	0.4	0.0	0.4 >999 %	0.4 >999 %	0.7 -233.3 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-46.4	0.0	0.0	-46.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.1										
1003 GF/Match (UGF)		-9.3										
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-1.1										
1037 GF/MH (UGF)		-2.9										
1061 CIP Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-0.4										
1168 Tob ED/CES (DGF)		-0.1										
1180 A/D T&P Fd (DGF)		-0.3										
1246 RcdvsmFund (DGF)		-0.1										
1254 MET Fund (DGF)		-0.2										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	54.3	0.0	0.0	54.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.2										
1003 GF/Match (UGF)		6.0										
1004 Gen Fund (UGF)		8.1										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		2.0										
1108 Stat Desig (Other)		0.3										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.7										
1003 GF/Match (UGF)		6.0										
1004 Gen Fund (UGF)		8.2										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		2.1										
1108 Stat Desig (Other)		0.3										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-19.7	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.8										
1003 GF/Match (UGF)		-3.9										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.5										
1037 GF/MH (UGF)		-1.2										
1108 Stat Desig (Other)		-0.2										
1168 Tob ED/CES (DGF)		-0.1										
1180 A/D T&P Fd (DGF)		-0.1										
1254 MET Fund (DGF)		-0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 GF/Match (UGF)		-0.1										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY23 Adjusted Base Total		42.8	0.0	0.0	42.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.8										
1003 GF/Match (UGF)		31.2										
1004 Gen Fund (UGF)		5.5										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		3.7										
1037 GF/MH (UGF)		9.9										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.3										
1168 Tob ED/CES (DGF)		0.5										
1180 A/D T&P Fd (DGF)		1.1										
1246 RcdvsmFund (DGF)		0.4										
1254 MET Fund (DGF)		0.6										
FY2023 Human Resources Rate AspireAlaska	RateAdj	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.0										
1003 GF/Match (UGF)		5.5										
1004 Gen Fund (UGF)		7.3										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		1.8										
1108 Stat Desig (Other)		0.3										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	156.9	0.0	0.0	156.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.9										
1003 GF/Match (UGF)		17.3										
1004 Gen Fund (UGF)		23.4										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		4.3										
1037 GF/MH (UGF)		5.9										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.9										
1168 Tob ED/CES (DGF)		0.1										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	348.0	0.0	0.0	348.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		225.9										
1003 GF/Match (UGF)		38.3										
1004 Gen Fund (UGF)		51.9										
1005 GF/Prgm (DGF)		6.6										
1007 I/A Rcpts (Other)		9.6										
1037 GF/MH (UGF)		13.1										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		2.0										

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Office of Information Technology Core Services Rate Software Increases (continued)												
1168 Tob ED/CES (DGF)		0.2										
1254 MET Fund (DGF)		0.1										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	1,022.7	0.0	0.0	1,022.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		495.1										
1003 GF/Match (UGF)		401.0										
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		32.5										
1050 PFD Fund (Other)		66.8										
1061 CIP Rcpts (Other)		3.2										
1108 Stat Desig (Other)		13.3										
23 Governor's Request 12/15 Total		1,776.5	0.0	0.0	1,776.5	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health**

Agency: Department of Health

23Gov

Conditional Language

At the discretion of the Commissioner of the Department of Health, up to \$20,000,000 may be transferred between all appropriations in the Department of Health.

O

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Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.